THE CITY OF Penticton

THE CORPORATION OF THE CITY OF PENTICTON

2007 ANNUAL REPORT

TABLE OF CONTENTS

2008-05860/

Message from the Mayor	3
Biographies of the Mayor and Members of Council	4
2007 Council Priorities	8
2008 Council Priorities	8
Organizational Structure	9
Message from the Chief Administrative Officer	10
Division/Department Reports	
Corporate Services Division	12
Human Resources Division	30
Development and Engineering Services Division	33
Parks, Recreation, Culture and Convention Division	51
Special Projects	64
2007 Financial Statements	SCHEDULE "A"
2008 Tax Exemptions	SCHEDULE "B"

MESSAGE FROM THE MAYOR

photo by D. Szabo

Another year in the Mayor's office has gone by in a flash! I have attended numerous events this year organized by local committees and volunteers for the benefit of area residents. I hope you'll join me in thanking these individuals and organizations for the great service they provide both to our economy and in letting the world in on what a great place this is to do business, work and live.

In 2007, there was also a tremendous amount of activity in the Planning and Engineering departments, as our population grew and the City saw an accompanying increase in development. To accommodate the necessary growth in related staff resources, we've made some changes to the offices housing the Engineering, Planning and Human Resources departments.

We also undertook a thorough review of all City services and facilities in 2007. The reports clearly indicated that water and sewer services require upgrading within the next five years. While Council faces some tough 2008 budget decisions as a result, we recognize that proactively addressing infrastructure requirements is a responsible practice - from both a public safety and budgeting perspective.

In the latter part of the year, we watched the South Okanagan Event Centre take shape "above ground" quickly, after many months of site preparation work. This facility has the potential to raise Penticton's profile beyond anything we have ever seen. Hockey enthusiasts will soon be watching the Vees from the comfort of luxury seats. Under the management expertise of Global Spectrum, our community will also have the opportunity to host a great variety of shows, events and exhibits. As well as new entertainment options, the South Okanagan Event Centre will provide a year-round boost to the economy and new employment opportunities. The community's overwhelming support in the 2006 referendum made this project possible. It is still difficult to believe that this structure will cost individuals so little. Thanks to casino lottery funds and the provincial grant, we will have a first-class amenity for the enjoyment of this and future generations.

Next year is the City of Penticton's centennial. The opening of the South Okanagan Event Centre in the fall of 2008 is just one of many special events to look forward to. Our community has so much to celebrate – in the past, the present and the future! On behalf of City Council and the Centennial Committee, please accept this invitation to join us in celebrating the special place we call home.

Mayor Jake Kimberley

Biographies of the Mayor and Council Members

Mayor
Jake Kimberley

Married; June 1, 1966 Kate Kimberley, two sons Sean, Kevin.

- Journeyman Carpenter in England, partner in construction business.
- Immigrated to Canada in 1966.
- Became a Canadian citizen in 1972.
- Elected Councillor for the City of Penticton 1987.
- Appointed that same year as a Director for the Regional District of Okanagan Similkameen.
- Chair Regional Hospital Board 1989-1996 and Chair Regional District 1995-1996,
- Elected as Mayor 1990-1996.
- Appeal member for Worker's Compensation Review Board from April 1987-December 2002.
- Retired December 31, 2003.
- Elected to the PGCC Board December 2003. Served as Vice President 2004 and President in 2005.
- Vice President and President on the SS Sicamous Restoration Society from 2003-2005.
- Chairperson of the Board of Variance, for the city of Penticton 2004-2005.
- Re-elected as Mayor in November 2005.

Councillor
Dan Ashton

Although born in Edmonton, Alberta, I consider myself an Okanaganite. Our family has always been active in trying to enhance our community, all the while keeping in mind our core values and the reason which brought us here in the first place...**Quality of Life!**

I have always fortified my formal education with a healthy dose of common sense. A family retail business, with locations throughout the Okanagan and Kootenays, has given me a broader prospective of community viability and the importance of supporting and giving back.

I am currently serving my fourth term as a City of Penticton Councillor and also hold the position (having been elected by my peers) as Chair of the Regional District of Okanagan-Similkameen.

Two young children, Coleton and Chantal bring an important balance and a truer prospective to a busy family life.

---

photo by D. Szabo

Councillor
Joanne Grimaldi

Born in Toronto, Ontario and the eldest of five. Moved to Penticton in 1950. Graduate of Penticton High School plus accounting and management courses. Married to Garnet who died in 1994. Have 4 children, 16 grandchildren and 2 great grandchild. Now married to Bill McKissock.

Worked 15 years as a bank commercial lending manager. Owned and operated four retail clothing stores. Operated a small family orchard on the Naramata Road for 33 years. Worked for Dr. J.E. Houston as receptionist-bookkeeper for 15 years.

25 year member and a president of Junior Hospital Auxiliary. 13 year member and a president of Penticton Soroptimist Club. Helped found the Penticton Women's Network. Presently member of the Okanagan Rotary Club.
Founder and first chair of Penticton Dry After Grad. Founder of Penticton Seniors Symposium. Previously chaired the United Way Appeal, Cancer Drive, an Air Fair plus many other events and served on most of the Penticton Community boards and organizations. Presently enjoying serving 22nd year as City Councillor.

Enjoys people, working for the community, reading, hard crossword puzzles, gardening, sewing and knitting.

---

photo by D. Szabo

Councillor
Garry Litke

A long time resident of the Okanagan Valley, Garry Litke (B.A., PDAD, M.Ed) was involved in the field of education for the past 33 years.

A high school English teacher, Mr. Litke has spent much of his career as a personnel and contract administrator, a program facilitator and a highly effective mediator. He has held administrative positions with the British Columbia Teachers' Federation and was President of the Okanagan Skaha Teachers' Union for ten years.

Garry is also a successful contract negotiator and, most notably, was instrumental in negotiating the teachers' provincial contract that resulted in the lowest class sizes in North America.

Garry is well known in his community for his extensive volunteer activities and his leadership in social and environmental causes. Provincially, Garry is a strong and vocal advocate of accessible, affordable health care and quality public education. He believes that thriving economy and a sustainable environment are viable and attainable. He is an advocate for affordable housing and the preservation of agricultural land in Penticton. Garry currently chairs the City of Penticton Social Development Services Advisory Committee, the Official Community Plan Review Task Force and Emergency/Protective Services Advisory Committee. He also serves on the Centennial Advisory Committee and the Substance Abuse Task Force.

Experienced in policy development, case preparation and political lobbying, Garry welcomes the challenge of providing the Okanagan Valley and the province with a balanced approach to leadership that is both fiscally and morally responsible.

A 27-year resident of the Okanagan, Garry is an accomplished musician and amateur athlete. Garry is married to Kendra, an elementary school teacher, and they have three children.

photo by D. Gasper

Councillor
Randy Manuel

My family came to Penticton in 1906 to run Penticton's first hotel, then located on Vancouver Hill at Van Horne Street. Four generations of my family have attended Penticton schools, and have contributed to the community in various organizations.

I have attended post secondary education at the Kootenay School of Arts, and the University of Victoria, specializing in commercial arts and cultural resource management.

I was one of the initial organizers of the Kettle Valley Steam Railway, the S.S. Sicamous Restoration Society, acquired the S.S. Naramata, and have been active in many community organizations.

I have retired from being the Director/Curator of the City of Penticton's R.N. Atkinson Museum and Archives having been in that position for 19 years.

I have one son, who is active in the community, as an Air Cadet Instructor, and in the field of music.

---

photo by D. Gasper

Councillor
Rory McIvor

Rory has been a resident of Penticton since 1972. Rory is married to wife Anna and has four children. He is a graduate of the University of Saskatchewan. Prior to his arrival in Penticton he worked in pipeline construction in Western Canada, Europe and Australia.

Rory is not a stranger to community affairs. He is the retired chairman of the Penticton School District and serves on the board of the South Okanagan Community Futures Development Corporation.

Rory is the past chairman of the Okanagan Summer School of the Arts and the Community Foundation of the South Okanagan and is a past member of the Board of Governors, Okanagan University College.

Rory has twice, in 1990 and 1999, been Penticton's Man of the Year. He is also the recipient of the Canada 125 medal for community service. Rory is an inveterate reader, traveler and dog walker.

Councillor
John Vassilaki

John is currently serving his second term on Penticton's City Council. He is a very passionate Pentictonite who enjoys his job to the fullest. John and his wife Barbara have been married for 38 years and have two grown children.

Their daughter, Joanne, is a senior science teacher in Abbotsford, B.C. and her husband, Dan, is a Corporal with the RCMP for the past 10 years. They reside in Chilliwack with their two very busy boys, Dryden, age 5 years and Ty who is 3 years old.

Their son, Fred, lives in Penticton and has 2 great Beagles, Max and Daisy. He is very busy managing and operating many of the family's businesses, both here and in Castlegar.

John was born in Naxos, Greece but has called Penticton his home for over 50

years. John graduated from Pen High in 1966 and furthered his education in the computer field at the Technical Institute in Vancouver.

John has had an extensive business career for the past 38 years in the service and hospitality industry. He has served on many committees and has completed many projects for the betterment of Penticton.

John has many passions concerning the development of Penticton - one of them being affordable housing - so that we can attract young families to our community. Sprawling on agriculture land is also another major issue on John's mind. High density for residential housing is one way to expand our community due to the scarcity of land within our city boundaries.

John is also a big advocate for saving the Pen High auditorium and gymnasium as it is a huge asset to the community. At the same time, he is all in favour of the new performing arts project. This building will be the anchor for our cultural corridor along Ellis Creek. He will be running for another term to make sure that this facility will be built along with many other meaningful projects.

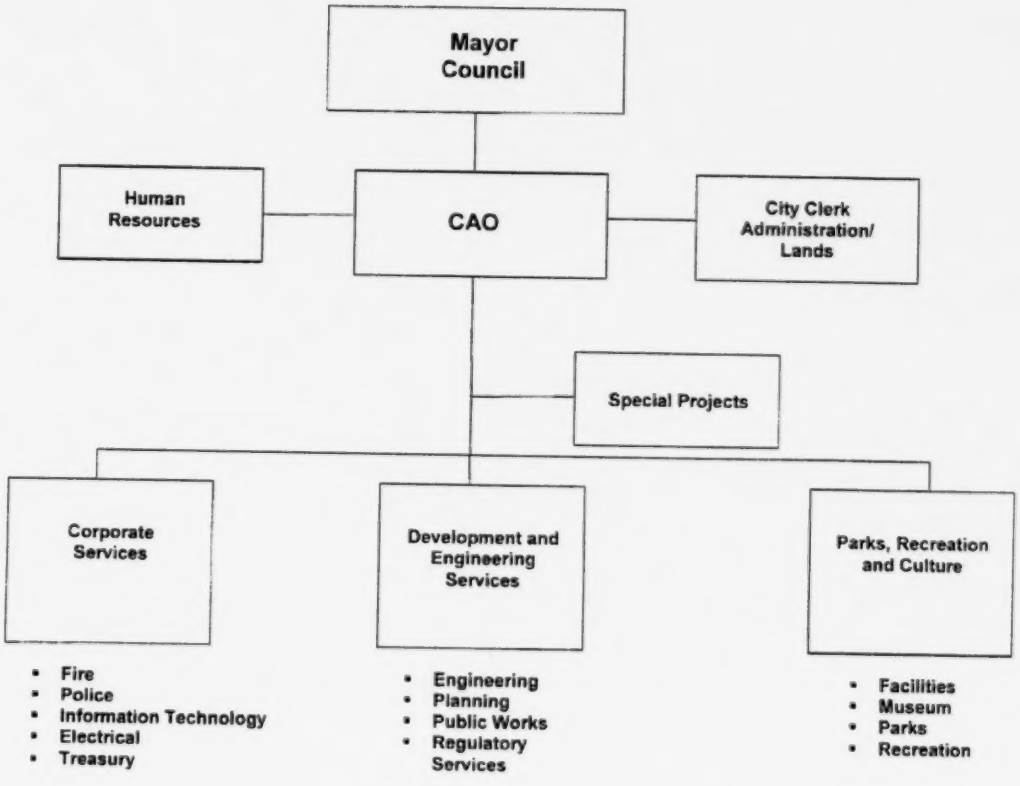
2007 Council Priorities

1. Airport
2. Civic Facilities/Parks Priorities
3. Official Community Plan Bylaw Amendments
4. Penticton Indian Band Relations
5. Regional Cost Sharing Report
6. School Auditorium/Gymnasium
7. South Okanagan Event Centre Operating Agreement
8. Housing – Determining City's Role
9. Workload Assessment

2008 Council Priorities

1. Airport
2. Penticton Indian Band Relations
3. OCP and Zoning Area Plans
4. Affordable Housing and Secondary Suites
5. Civic Facilities and Parks Needs Assessment
6. Workload Assessment

ORGANIZATIONAL STRUCTURE



Message from the Chief Administrative Officer

In 2007, as the City of Penticton continued to plan for, and implement, the projects and programs necessary to accommodate growth, several themes emerged. While reviewing all that was accomplished, it became clear that cooperation with neighbouring communities and other agencies, as well as environmental stewardship remain key to maintaining - and improving - our quality of life as the trend for local governments to accomplish more with less outside financial assistance continues.

A brief overview of some of the major accomplishments in 2007:

Cooperation

- The City's fibre optic network was expanded to connect Okanagan College and the En'Owkin Centre, and an agreement with the District of Summerland and the Regional District of Okanagan Similkameen allows sharing of the City's mapping information by other governmental agencies and utility companies.
- Three community policing tripartite agreements between the Penticton, Osoyoos and Lower Similkameen Indian bands and the federal government were signed.
- The joint use agreement with School District No. 67 was updated.
- The City took over the West Bench Irrigation Water System maintenance contract.
- Negotiations toward an agreement to provide sanitary sewer services to the Penticton Indian Band lands progressed.

Planning for the future

- The Planning Department reviewed the Official Community Plan and introduced "urban villages," where dense high-rise development will be near existing services and transportation routes.
- The Fire Department developed a high-rise training package to provide the skills required to save lives and property as taller buildings are constructed.
- The Affordable Housing Strategy was completed.
- Construction of the Fairview Road and Industrial Avenue intersection was completed.
- Plans for the 2008 Penticton Industrial Development Area upgrade project were developed.
- Council adopted all remaining infrastructure master plans – documents that plan for maintenance of, and upgrades to, roads, water and waste treatment facilities.

Environmental caretaking

- The Ellis Creek water management plan was completed.
- Construction work on the Septic Waste Receiving Facility began.
- An energy audit of all City facilities was undertaken.
- The City's entire diesel fleet was switched over to B5 bio-diesel.
- The Electrical Utility Transformer Remanufacturing Program saw old units brought up to current specifications at half the cost of new units – an environmentally and financially sound program.

- A pine beetle public information program was developed and implemented.
- The yard waste collection program was expanded to six pickups annually from four and recycling containers were introduced into two parks. Extra litter crews were introduced to deal with the increase in litter throughout the summer months

Quality of life

- Property was acquired for a new performing arts facility.
- Crime prevention initiatives saw a 27% reduction in thefts from, or of, vehicles.
- The Cultural Tourism Strategy was developed.
- The Parks, Recreation and Culture division undertook a public needs and preferences survey to help determine future programming.
- Construction of sports fields was completed.
- The City is now offering 33% more recreation programs than in 2005.
- A student pedometer program was created to help encourage youth activity.
- Centennial Plaza concept drawings were completed as were designs for the new columbarium.
- Renovations to the Museum Archival Research & Education Centre were completed.

Working collaboratively with Council, City staff has demonstrated a commitment to progress in managing the City's wide range of services and responsibilities. Major innovations in how the City does business - including ways to reduce costs - have been implemented. In 2008, we will continue these measures. We will also continue to collaborate with existing partners and develop new relationships that maximize opportunities for sharing services and resources. Many successful partnerships have already been developed in the areas of funding, facility construction, events and community programming and we will continue to embrace partnerships with all levels of government, local organizations and the private sector.

I share Council's belief that it is important for our citizens to be kept informed of important events and progress at City Hall. Please take the time to read this report and share your thoughts on how we can work together to achieve our community's vision of progress.

I believe the work completed in 2007 puts the City in good stead as we prepare our community for the future. Next year is the City of Penticton's centennial, a time to celebrate our past accomplishments and continue to ensure we are prepared for our future.

Leo den Boer
Corporate Administrative Officer

DIVISION/DEPARTMENT REPORTS

CORPORATE SERVICES DIVISION

The Corporate Services Division consists of three distinct components. The first component is to provide the necessary administrative, financial and information services to the organization and to fulfill the associated mandatory legislated requirements of the Community Charter.

The second component is to provide protective services, Fire and Police, to the residents of the City. Policing services are provided by contract with the R.C.M.P. and all necessary support staff are provided by the municipality.

The third component is for the delivery of power to the municipality. Power is purchased from Fortis B.C. and is distributed within the City limits by the municipality. Penticton is one of only six municipalities in British Columbia that provides this service.

2007 was a busy year for this Division, accomplishments and next years goals are summarized below by department.

CORPORATE ADMINISTRATION DEPARTMENT

This Department focuses on the legislative, administrative and land administration functions of the *Community Charter* and *Local Government Act* for the City of Penticton.

The Department is responsible for the preparation, circulation, and storage of Council agenda and minutes as well as associated committee minutes, bylaws, reports, agreements and correspondence. Other responsibilities include land acquisitions, dispositions and exchanges, leases, licence to use agreements, restrictive covenants, right-of-way agreements and document registration with the Land Title Office, as well as preparation and distribution of public notices. This department administers elections and referendums and provides legal support for staff and Council. The Department includes a City Clerk, Deputy City Clerk, a Manager of Administrative Services and 4 support staff.

Highlights for 2007 were:

- Completed the master index of all City agreements from 1908 to 2007
- Set up electronic files for new records management system and provided 3 training sessions for various City staff
- Organized and attended 2007 Priority Setting Workshop
- Prepared 2006 Annual Report
- Commenced research into electronic agenda software programs

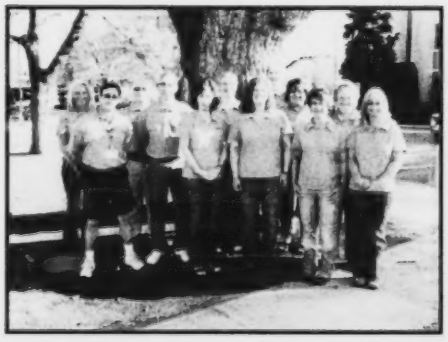
- Negotiated new Animal Control Service Contract
- Negotiated new Municipal Towing Service Contract
- Negotiated 20 year lease for Kings Park Indoor Soccer Facility
- Negotiated Bus Shelter Advertising Contract
- Adopted 5 year Front Street Business Improvement Area Bylaw
- Adopted 5 year Downtown Penticton Association Business Improvement Area Bylaw
- Land exchange agreement with Inland Kenworth to enhance Ellis Creek parkway
- Acquired 6 properties for proposed Performing Arts Facility
- Acquired 18 properties for South Okanagan Event Centre infrastructure upgrades
- Held bi-election for School Trustee position
- Land tenure/administration of civic owned properties
- Ongoing staff training
- Completed 2008 Permissive Tax Exemptions Bylaw (see Schedule B)

Goals for 2008 are:

- Continue administrative liaison with Penticton Indian Band
- Complete city-wide records management system training and conversion
- Create a Records Management Policy
- School District/City of Penticton resolution on subdivision on South Main Street
- Skaha Lake RFQ for 20 year lease for concessions/washroom improvements
- 2007 Annual Report
- 2009 Permissive Tax Exemption Bylaw and Tax Exemption Policy
- Continue to maximize use and income from City land portfolio
- Continue discussion with Penticton Yacht and Tennis Club for improvements to Okanagan Lake Marina
- Staff support for 2008 UBCM Convention being held in Penticton
- Consolidate Corporate Policy manual

TREASURY DEPARTMENT

Highlights for 2007 were:



Collections Division

- $45 million in property taxes billed and collected on behalf of the City and other taxing authorities.
- 9,100+ Homeowner Grant applications approved and processed on behalf of qualified taxpayers.
- $32.6 million in electrical and domestic water sales billed and collected through monthly billings on 17,800+ utility accounts.
- Processed 7,000 applications for the connection, disconnection, and transfer of utility services for customers within our City boundaries.

Purchasing Division

- Implemented an on-line Tendering system on the City's Web page
- Continuing to Plan for 2009 TILMA Legislation, by updating Tender documents and tendering procedures
- Updated Yards Plan after portion of Yards was sub-divided
- Re-organized cable and wire inventory
- Researched improved material handling equipment and techniques.
- Updated City's Fuel System and improved both accuracy and security of the fuel inventory.

Accounting/Finance Division

- Established a focus group in preparation for the reporting and gathering of the pertinent information regarding the City's assets. In accordance with the Public Sector Accounting Standards, all local governments in Canada are required to report the depreciation of tangible capital assets in their audited financial statements for 2009 (with 2008 comparatives).
- Investigated and selected a new cemetery software system that will better serve the data base and cemetery administrative requirements.
- Acquired new software and made the required structure changes as a means to producing the City's annual financial statements.
- Received a formal but routine inspection of the function of the cemetery from the Business Practices and Consumer Protection Authority. Other than a few minor changes, the City is operating the cemetery according to standard.
- Implemented a new system to track and charge for false alarms.
- Established tighter timeline for year end cut off.
- Continued to work with software providers to enhance functionality of the financial software and financial reporting.
- Continued to assist users by providing training on the financial software to enable them to obtain the information on a timely and more self reliant basis.
- Continued to strive towards providing financial reporting on a timely basis, to internal and external users for their decision making purposes.

The goals for 2008 are:

Collection Division

- Implementation and fine tuning of utility billing, property taxation and cash receipts software systems.

Purchasing Division

- Teambuilding to improve staff productivity and morale.
- Integrate facilities inventory requirements with the Yards warehouse.
- Install alarm systems at various Yards buildings and implement in-house security awareness at the Yards to help combat theft and vandalism.
- Plan for necessary improvements to existing Yards buildings, for both functionality and security purposes.

Accounting/Finance Division

- To record the cost, acquisition, disposition and depreciation of the City's assets in the December 31, 2008 financial statements. The Accounting Department will continue to work with the focus group on inventorying of the City's tangible capital assets by October 31, 2008. In conjunction, a training strategy will be established and disseminated to accommodate for changes that will be required for future budget preparation and processing of data.
- Implement the new cemetery software system in conjunction with the new construction of the columbarium.
- Change the general ledger chart of accounts that will enable better financial reporting.
- Work in conjunction with other departments to continue to strive for more streamlined and automated accounting systems within the accounting software and with integration of other software being utilized by the other departments.
- To focus on required training needs within the department to ensure a continued high level of customer service to both internal and external customers.

INFORMATION TECHNOLOGY DEPARTMENT

The IT Department faced another challenging year in 2007, supporting software for over 196 computers, 20 Servers and 390 phones. As the City has grown, the technology needs keep changing, and with the age of instant communications, our technical staff are kept busy dealing with a wide range of technical issues.

The Information Technology Department provides Computer and Telecommunications support for all City departments including hardware, software, telephone and help desk support. We maintain the City web site, which provides 7 x 24 access to City information, live and archived Council Meeting videos, and web based mapping.

Highlights for 2007 were:

- The City of Penticton IT Department was instrumental in negotiating a dedicated private fiber optic connection to Okanagan College and the Satellite office on Martin Street.
- Implemented 17 PDA (Personal Digital Assistant's) that work as a phone as well as allowing access to email and a host of other functions.
- Working together with the City of Summerland and the Regional District, we signed an agreement with ICIS (Integrated Cadastral Information Society). ICIS is a not for profit, public-private partnership between the Provincial Government and the major utility companies in BC. The agreement allows ICIS to use our mapping information which is shared by other government agencies like BCAA (British Columbia Assessment Authority) and Utilities companies in BC.
- The En Owkin Centre located on the Penticton Indian reserve was connected to the School District No. 67 internet feed using a City fiber optic connection.
- Completed a web based tender posting system used by the Purchasing Department.
- Designed the IT communications layout and systems for the SOEC.
- The Kinsmen Building, the new home of the Engineering Department was connected to the City fiber optic network. Even though they are located across the street their network connection for computers and phones run at the same speed as City Hall and other buildings connected to the network.
- Negotiated a contract with Bell Mobility to allow cell phones for summer months only with no cancellation fees.
- Installed new Cisco based IP phones at the RCMP detachment along with Cisco based voice mail. This was done in response to a catastrophic failure of their existing system, and this now provides them with new features and reduced operating costs.
- Due to on-going safety issues, a new raised floor was installed in the Data Centre.
- Security cameras connected to our corporate video system were installed at both Fire Halls as well as various locations at the City Yards.
- Installed a new digital video recording system for the RCMP detachment in response to failing equipment. This new state of the art video system provides many new features and substantial time savings over their previous system.
- We hosted the largest ever MISA (Municipal Information Systems Association) conference in Penticton. We had over 370 delegates along with 50 booths at the Penticton Trade and Convention Centre.
- Installed a number of new desktop and laptop computers throughout the City.
- Worked with Cansel to install a GPS location system on the roof of City Hall. This now gives our surveyors and other surveyors in the area sub centimeter accuracy.

- Negotiated a contract with RDOS to supply a fiber optic connection for a 5 year term with an option to renew.

Goals for 2008 are:

- Replace all photo copiers within the City with multi function units capable of printing, scanning, faxing and copying.
- Replace our disk storage with a SAN (Storage Area Network) that has the capability to expand by adding additional disk drives.
- Add video surveillance cameras in areas where vandalism and theft have occurred in the past, limiting access when an incident occurs to only authorized users.
- Remove the IBM AS/400. This minicomputer installed in 1989, has been a corporate workhorse. We have replaced a number of our in-house software packages such as Utilities and Taxes with software packages running on Microsoft Operating System based servers.
- Work with the SOEC Project Manager to ensure that the IT needs of the South Okanagan Events Centre are communicated to our private building contractor, Giffels.
- Work with contractors:
    - Tempest to install the Taxation system.
    - Advanced Utility to install the Utility Billing System.
    - Municipal Software and the Engineering Department to assist in the installation of the CityView Software application.
    - Global Spectrum to provide them with the systems and support they require as operators of the new SOEC facility.
- Upgrade our Recreation Class software to the most current version and replace our existing payment server.
- Prepare for the November 2008 Civic Election that includes the setup and preparation of 25 networked computers.
- Examine various Intranet-based software packages that will meet our needs over the next 3 to 5 years. Install the selected software package and work with H/R to roll out a basic framework that will be available to all City staff.
- Upgrade our Cisco-based phone system hardware and software to the most current level.

FIRE SERVICES DEPARTMENT

The Penticton Fire Department works hard to provide excellent services to Penticton and on a contractual basis for the Regional District of the Okanagan-Similkameen.

Penticton Services:

Emergency Response - fire suppression, pre-hospital medical emergencies (1st Responder Program), motor vehicle incidents, industrial accidents and all types of specialized and technical rescues such as high angle, water and confined space.

Inspection and Investigation - ensuring proper equipment and procedures are in place through education, code compliance and enforcement. Investigations are conducted to better understand the fire cause and to determine how similar situations can be avoided.

Public Education - helping children, adults, business and industry to become more aware of fire and life safety issues, preventive measures and appropriate emergency responses.

Workplace Safety- for all PFD personnel through training and education to meet the National Fire Protection Association standards and WorkSafeBC regulations.

Penticton and RDOS Services:

Emergency Communications- The Regional Fire Dispatch Centre provides comprehensive regional 9-1-1 services including emergency dispatch, automatic alarm monitoring response and municipal/RDOS after-hours response.

Emergency Response – The PFD provides emergency services outside of Penticton when extrication is required for a motor vehicle incident. The department works closely with the adjacent fire departments, the BC Forest Protection Branch and the Provincial Emergency Program on joint emergency planning and during large scale emergencies such as interface fires and wind storms.

Highlights for 2007 were:

- The windstorm that took place on November 12th really tested our department's ability to respond to multiple calls in a very short span of time with limited resources.
- Third Alarms were required in 2007 to handle some very large fires. Some of these included: Wilson Street Apartments, Lloyd Gallery and Maurer Log Homes.
- Fundraising efforts resulted in the purchase of two Thermal Imaging Cameras.
- Began development of a high rise training package to educate staff and prepare them for the complexities of high rise firefighting. The package includes training, equipment requirements, and strategies required to mitigate a high rise fire with limited resources.
- BC Forest Service (Penticton Fire Zone) assisted with fuel management work on the Esplanade (12 hectare) to reduce the fire hazard and to provide better PFD access.
- Seven new Paid-On-Call recruitments began training in June. We are below our targeted goal of 40 POC members and are continuing the challenge to find recruits.
- In 2007 we had 3 retirements, 5 promotions/reclassifications and 4 new hires.

Regional Fire Dispatch Centre

The Dispatch Centre handled 9,089 calls for service in 2007. The five Fire Dispatchers work 24 hours a day, 7 days a week to dispatch 9-1-1 fire and first responder calls for Penticton and the 13 RDOS fire departments.

Additional responsibilities include: fire alarm monitoring, man checks for city and RDOS staff, answering the city's after hours telephone and dispatching city departments (works, electrical, parks, facilities and the pound), answering the non-emergency house phone for calls for service as well as issuing and monitoring burning permits for Penticton and five RDOS communities.

Emergency Dispatching for RDOS Fire Departments

Year	Fire Calls	Rescue & Safety	Totals
2007	867	422	1289
2006	862	392	1254
2005	786	439	1225
2004	729	366	1095
2003	926*	405	1331
2002	763	323	1086

Regional Fire Dispatch Centre- Total Yearly Call Volume

Year	Total Call Volume
2007	9089
2006	8293
2005	8402
2004	7943
2003	8332
2002	7449

Emergency Responses in Penticton

Year	Fire Calls	Rescue & Safety	Totals
2007	863	1702	2565
2006	792	1698	2495
2005	788	1633	2421
2004	769	1538	2307
2003	748	1510	2258
2002	726	1440	2166

*Note: The Vaseaux Lake and Okanagan Mountain fire were in 2003.

Fire Calls

Our twenty-eight Career and thirty-one Paid-On-Call Firefighters respond to a growing number of calls each year. Fire Calls include residential and commercial fires as well as vehicle, garbage bins, interface and grass fires. We respond to agricultural burning complaints, alarm activations, hazmat incidents, a variety of rescues (confined space, water, rope, extrication and elevator), public service calls such as windstorms, floods and gas leaks and regional emergency incidents when our assistance is requested.

Rescue & Safety Calls

(First Responder) include medical, cardiac, trauma, motor vehicle incidents with injuries and assisting BC Ambulance with patient lifts. It is interesting to note that 53% of these calls were for cardiac (heart related) and trauma (serious injuries) responses. The PFD also responded to 161 motor vehicle incidents with injuries.

Burning Permits

In an effort to improve the valley's air quality and to reduce the fire risk, PFD has been working with the RDOS to educate the public about alternatives to burning and to monitor closely the content and the safety of the permitted burns.

Permits are now required for all outdoor burning in Penticton, Kaleden, Naramata, Okanagan Falls, Tulameen and Willowbrook. The Fire Dispatch Centre has become increasingly busy monitoring open burning.

The number of burning permits sold for Penticton has decreased. This is due to the fact that many of the orchard removals have been completed and the land use has changed to vineyards or high density plantings.

Burning Permits Penticton/Westbench	**2007**	**2006**
Agricultural Prunings	93	110
Special Permits	15	28
West Bench	61	54
Total	**169**	**192**
Burning Permits RDOS	**2007**	**2006**
Total	**211**	**22***

* Note: As of April 2006 the RDOS adopted a burning by-law requiring burning permits.

Fire Prevention and Public Education

The Fire Prevention Division consists of two Inspectors and an Operations Assistant/Public Educator.

Our emphasis continues to be on emergency evacuation plans for residential occupancies such as apartment buildings and assembly occupancies (such as churches and industrial businesses). The object of these plans is to increase safety awareness for all the occupants of the buildings and to minimize the occurrence of life-threatening situations. These plans cover such things as up-to-date emergency contact information, actions required in case of emergencies, and maintenance schedules for fire safety systems such as fire alarms and sprinkler systems.

With the increased activity and growth in the building sector, the fire safety education requirement also increases for new building owners, managers and strata organizations. Monthly testing of fire alarms, sprinkler system and emergency lighting systems are required. Inspectors educate new occupants on the fire safety systems of their buildings and to discuss emergency procedures outlined in their emergency evacuation plans.

In 2007, our Inspectors completed 1739 mandatory inspections on businesses and other establishments within the City of Penticton. Our Inspectors conducted a number of fire investigations under the Fire Services Act. In 2007, 122 fires were reported to the Fire Commissioner's Office with a total of $3,265,466 dollar loss.
The Fire Prevention Division continues to educate the public about fire and life safety issues related to homes, worksites, schools, natural areas and the community as a whole.
Our programs are designed to address specific fire problems and to motivate the public to take positive action to reduce injuries and property loss. More than 8,000 children and adults received fire safety information at school or in the community. Many more people received fire safety tips through the media.

Fire Education Program Highlights

Children and Families

- Sparky, the fire dog with Prevention Staff visited 16 preschools (280 children) and Penticton Secondary students (35) wrote and performed a fire safety skit for 11 elementary schools (2000 students) during Fire Prevention Month.
- The annual "Fire Safety Starts With You" elementary school contest was held with prizes provided by local businesses.
- 12 hall tours were held for preschoolers, schools and youth groups. These tours focus on fire safety and home escape skills and a tour of the fire trucks and Dispatch Centre.

- Fire Safety was a large part of the Safety Village programming in May and June. Over 1100 Kindergarten to Grade 4 students and 200 parents were able to practice home escape skills.
- SafeKids Canada- Safety Village Family Event- This is a free annual family event to promote safety (fire, bicycle, pedestrian and water). Event partners included Interior Health, Penticton & District Community Resources, Okanagan Boys & Girls Club, Panago Pizza and the recreation department. Families with young children attended (500 people).
- Ten youth with their families participated in the

Juvenile Fire Setter Intervention program. School District #67 refers all students involved in fire setting and fire alarm activation incidents to this program. Referrals were also made by parents.

Adults & Community

- Neighbourhood Smoke Alarm Testing - The Community Foundation of the South Okanagan has provided funding for supplies to operate this project for three years beginning in 2006. Prevention, Suppression and Paid-On-Call members went door-to-door in four neighbourhoods to test smoke alarms, provide fire safety information and to provide batteries and smoke alarms where necessary. Community Policing was involved in the project as well. A total of 542 were visited and out of this number 261 homes were checked for working smoke alarms. Many more Penticton residents received fire safety and smoke alarm information.

- Fire Extinguisher Training- A new approach for delivering and promoting this training was implemented in 2007. The training was promoted by the Chamber of Commerce, PIDA and the Downtown Business Assoc. As a result of this advertising and employers' decision to train their staff, 308 adults were trained. This number far exceeded our expectations.

- Canadian Home Builders Home Show - Display promoting Wildland/Urban Interface fire safety held in conjunction with the Forest Protection Branch.

- Senior's Symposium - The symposium was very well attended and our display was very busy and we were able to answer many fire safety questions and concerns.

- Fire Safety Presentations - Throughout the year prevention staff make targeted fire safety presentations to adult groups upon request. Presentations are made to adult and seniors organizations, service clubs, strata and residential groups and to employees at their work place.

- The Penticton Fire Department takes an active part in community events. We participate in Peach Festival Parades, Iron Man, Community Centre events and local fund raising initiatives.

- Media releases are used through out the year to promote greater awareness of fire safety hazards and prevention tips to the public. Our website is becoming a tool for researching the fire department, employment opportunities and fire safety information.

Penticton Fire Department Association

The Penticton Fire Department struggles to maintain forty Paid-On-Call firefighters (currently our number is thirty-one) who devote their time responding to emergency incidents from home or work 24 hours a day seven days a week. The Paid-On-Call are extensively trained to the NFPA 1001 – Standard for Fire Fighter Professional

Qualifications that gives them the skills needed to support the career staff on the emergency scene.

In order to maintain this training the Paid-On-Call must commit to attending a required thirty-six fire drills annually. Aside from the serious commitment to training, the Paid-On-Call are also very active in the community participating in fund raising events and public education programs.

Goals for 2008 are:

As the City of Penticton continues to grow, and with the addition of high rise buildings and the South Okanagan Events Centre set to open in 2008, it is becoming more challenging for the Fire Department to ensure the necessary resources are available during emergencies.

The Penticton Fire Department plans to:

- Evaluate all department operations for efficiency and effectiveness.
- Establish and deliver a fire safety program for evacuating residents of high rise buildings and elderly, disabled and special needs persons.
- Evaluate false alarms and service calls with the goal to reduce these.
- Update the department's Operational Guidelines.
- Complete a Staffing Study and start to prepare a Master Plan that will help lead the department into the future.
- Continue to research and design an emergency training facility for training firefighters and staff so that they are better prepared and equipped for an emergency.
- Deliver the high rise training package to Career and Paid-On-Call members that will educate and prepare members for the complexities of high rise firefighting.
- Complete the purchase of a Tender/Engine.

PENTICTON ROYAL CANADIAN MOUNTED POLICE

The mission of the R.C.M.P. in Penticton is to:

- In partnership with the community, share in the delivery of a sensitive and progressive police service.
- Serve and protect the community.
- Treat all people equally and with respect.
- Promote respect for rights and freedoms, the law and democratic traditions.

Penticton R.C.M.P. remains committed to delivering excellence in policing; together we can work toward the R.C.M.P. goal of "Safe Homes, Safe Community." In 2007 the policing priorities of the Penticton RCMP were identified as:

1. Crime Reduction Strategy
2. Community Tripartite Agreement with the Penticton Indian Band
3. Traffic Enforcement
4. Continued emphasis on drug enforcement

Crime Reduction Strategy

Penticton Detachment became one of the pilot locations for this program in 2006. This initiative continues to be priority and was expanded to encompass and realign Community Policing Services in 2007.

Initiatives focused on prolific offenders, in particular those involved with theft of or from automobiles resulting in a 27% reduction in thefts from or of autos, a 16% greater reduction than in communities without Crime Reduction. An Auto Theft Awareness project, in partnership with ICBC, established a volunteer bike patrol to maintain a presence in areas of high risk for theft of or from automobiles. Two Steering Wheel lock projects took place in Penticton with more that 100 wheel locks distributed free of charge to community members with a vehicle in a high risk category for theft.

A Crime Analyst position was approved and will be staffed in 2008.

Regional Detachment - Integration of Services

A report issued in 2007 confirmed the success of the pilot project. The integration of detachments located in Penticton, Summerland, Osoyoos, Oliver, Keremeos and Princeton is now confirmed under the Regional Commander located at Penticton Detachment. The benefits are improved communication, standardization and coordination between detachments with similar problems and challenges.

Traffic Services

Traffic issues continue to be a major concern in our community. In 2007 the traffic unit was expanded in Penticton. The mandate of Traffic Services is to develop and implement innovative strategies focused on the reduction of deaths and injuries on our roadways. Penticton Detachment is able to report no traffic fatalities in 2007.

The Community Tripartite Agreement

Three Community Tripartite Agreements were signed between the Penticton Indian Band, Osoyoos Indian Band, Lower Similkameen Indian Band and the Federal and Provincial Governments. Letters of Expectation were developed to accompany the Penticton agreement to ensure resources are meeting the communities policing needs. In June of 2007 the Penticton Indian Band Youth and the RCMP took part in the Pulling Together Journey, a project to create positive relationships between police and youth. In support of this the detachment secured over $18K in funding from the National Crime Prevention Fund to purchase and outfit a canoe for the team!
Relationship building continues to be paramount in delivering optimum services to our First Nations communities. This will be enhanced with the addition of two Community Safety Constables to be recruited for the Penticton and Lower Similkameen bands in 2008.

Drug Enforcement

Penticton Task Force members continue to aggressively target drug possession and trafficking. In June 2007 Penticton Task Force members spearheaded an undercover operation encompassing the region. This operation resulted in approximately twenty-two subjects facing over fifty charges including Trafficking, Possession of Stolen Property and breaches of probation.

In November 2007 Penticton Task Force, District G.I.S, E.R.T. and local members executed a search warrant on a sophisticated underground marihuana grow operation in Kaleden. This resulted in the seizure of more than 1500 marihuana plants and equipment.

The Goals for 2008 are:

- **Crime Reduction Strategy**
  - Regional approach to Crime Reduction

- **Traffic Enforcement**
  - Increase enforcement as indicated by the public survey

- **Continued emphasis on Drug Enforcement**
  - Regional approach to share intelligence and resources

- **Youth Initiatives**
  - Restorative Justice Program
  - Committee targeting challenges and wellness of youth in the criminal justice system

ELECTRIC UTILITY

The Electric Utility had a relatively successful year in both operational and capital capacities for 2007. System stability is excellent at this point in time with present substation interconnection capacities being reached which in turn places limitations on our ability to switch areas to the upgraded voltage until the next substation is built or converted.

Highlights for 2007 were:

- The City owned Carmi Substation Project/Study is still a work in progress with internal feasibility studies and discussions/negotiations with FortisBC as directed by the British Columbia Utility Commission (BCUC).

- The November windstorm storm tested and proved our staff's competency, performance and dedication throughout the period of critical restoration and repair. The crew's safety performance was flawless as was vehicular and equipment operations. No damages or injuries were sustained through the 3 days of which several hours were in the dark.

Windstorm Statistics:
6,737 customers were without power at the peak of the storm and associated power disruptions. The numbers were based on customers who lost service for a minimum of 45 minutes and some as long as 62 hours.
The power disruptions equates to 57,810 of lost customer service hours. In excess of 100 dispatch calls were received by the Electric Utility from the Fire dispatch centre on November 12th with more on the following days.

Pole replacement on Campbell Mtn. due to the windstorm required use of a helicopter.

- New transformer installations resulting from the Conversion Project and new/or upgraded service installations totaled 139 for 2007 versus 86 for 2006.

- The Electric Utility is in our 4th year as a partner in a Corporate Safety Program

- Transformer remanufacturing/rewinding program to present system specifications and requirements is a great success and will continue to be so with additional interest being generated by other transformer manufacturers to provide the service. This initiative recycles old units to current specifications and at approximately 50% of a new unit cost. This provides considerable financial benefits while also exhibiting the City of Penticton's concern and active participation in the preservation of the environment.

- Electric Utility Crews worked considerable overtime on weekends in an effort to replace transformers and to avoid power and business disruptions to our industrial and commercial customers. The transformer changes are due to the on-going Voltage Conversion Project which presently targets the Carmi Substation which supplies approximately 80 to 85% of the Industrial/Commercial area.

- The departure of 4 Power Line Technicians since the fall of 2007 has increased the potential for extended system outages and /or customer power interruptions.

- Capital Overhead System Construction: Line/Pole Installation and/or Replacement totaled 25 poles and approximately 1.25 kilometers of line.

- Electronic Radio Read Meters 2007 Deployment: 1,221 new AMR meters installed for a system total of 4,497 meters (27.8 % of total meter population). These were deployed either by new installations or through the meter replacement/upgrade .

- Service Upgrades decreased by 42 % over last year to 188

Training

- Power Line Technician Apprentice:
  Will now be performing works as associated to or defined as Single Phase and Three Phase Live Line Work. The apprentice has displayed skills, abilities and attitude to date that indicate that he is ready for this advancement in the program, this in turn will make him a more productive and valuable employee to the City of Penticton.

- Level 1 Certification Course on Infra-Red/Thermal Imaging:
  The Operations Manager and the Utility Technologist completed a 4 day course and were issued certificates. The camera as a tool will prove be an extremely valuable tool in the area of preventative maintenance.

- Qualified Electrical Worker Training:
  The Utility Technologist completed correspondence courses in AC/DC Fundamentals & Theory Course as well as on-site training by an Instructor from E.I.T.I. As a result this allows him more mobility within the system but still maintains limited accessibility to various locations and equipment. This access allows evaluation of the existing infrastructure for planning/design purposes.

- The Electrical Line Crew received 2 days of training in the latter part of January for the following areas:

  - Rubber Glove Procedures and Limits of Approach. (Annual Refresher Course)
  - Equipotential Grounding & Bonding.
  - Live Line Rigging & Live Line Stringing Procedures.
  - Lineman Training Program/Procedures for SPG,s (Single Point Grounding) and Grounding on trouble calls.

Traffic Signals

- Industrial Ave. and Fairview Rd. traffic signals activated May, 2007.

- Cobra Electric Ltd. (Traffic Signal Contractors) completed the required annual maintenance, testing and certification procedures on all City owned traffic signals. In addition they installed signal head safety chains on all overhead signals as an added measure of public safety.

Pedestrian Signals

- Layout/Designs have been completed and materials are being ordered for the installation of a half traffic/pedestrian signal installation at the Government/Nelson Ave. intersection

City of Penticton-Fiber Optic Network

- The following were added to our fiber network: O.U.C. Campus on Duncan Ave., O.U.C. satellite facility on Martin St., the R.D.O.S. building located on Martin St. and the City's Development and Engineering Services offices located across the street from City Hall.

- Preliminary works are underway for fiber redundancy or loop feed installations. Redundancy will provide added system security and integrity to the system.

Goals for 2008 are:

- Resolution of Carmi Substation ownership and construction issues with FortisBC in order to continue with the Voltage Conversion program.

- Revision & Updating of the Electric Utility Bylaws.

- Utilization of the CYME system modeling software to review and revise the City's distribution model and implement various system studies such as System Efficiencies, Voltage Drop, Load Forecasting, Protection Co-ordination etc. Use of this software will allow development of a more efficient system resulting in increased energy efficiencies and system stability.

- Development of Electric Utility Distribution Policy referencing and/or coinciding with the Planning Departments development of City wide streetscape plans.

- On-going fiber infrastructure development with focus on System Redundancy.

- Accelerated Automated Meter Reading (AMR) program.

- Continue with staff training and development in various areas of utility operations.

- Recruit Power Line Technicians in 2008 and possible implementation of a 2nd Power Line Technician (P.L.T.) Apprentice.

- Continued Development of Electric Utility Safety Practice Regulations (SPR)

- Completion of overhead to underground conversion project in the 100-200 blocks of Lakeshore Dr. as part of the City's Spirit Square project.

- Completion of all associated works for the conversion of existing overhead electrical, telephone and cable utilities surrounding the South Okanagan Events Centre Site.

Completion of Rebuild/Upgrade of Randolph Rd./Spiller Rd. line from single phase to three phase distribution.

HUMAN RESOURCES DEPARTMENT

The Human Resources department for the City of Penticton provides a range of consultative services in several areas. The Human Resources department counsels, advises, guides, participates and works closely with its customers - the managers, supervisors and employees of the City in the areas of:

Labour Relations

- Human Resources administers the collective agreements by providing interpretation and application advice to management and staff. Its role is to ensure that supervisors administer the various collective agreements in a fair and equitable manner for all employees.
- We provide labour law legislation advice to managers
- We monitor grievances and implement grievance management plans to effectively resolve outstanding issues.
- We prepare for and serve as principle resource during collective bargaining, mediations and arbitrations when necessary.

Recruitment and Selection

- Recruitment is an ever-changing challenge; the department reviews recruitment trends, assesses corporate needs and develops recruitment strategies to meet our ever demanding and changing workplace.
- Develop and monitor recruitment process, interview questions, candidate assessments, interviews, job offers.
- Prepare and administer job posting and interview process for all union and exempt positions.
- Human Resources prepares advertisements for recruitment and serve as part of the interviewing panel ensuring the integrity of the recruitment process is maintained.
- We perform reference checks, write offer letters and complete the necessary hiring paperwork

Compensation Management

- Human Resources compiles, analyzes and reports on compensation-related information and trends.
- We prepare job descriptions and participate in and perform job rating and evaluation studies.
- Determine appropriate classification level for new positions implemented in city operations.

Employee Relations

- Human Resources coaches line management in the areas of performance management and employee development
- We conduct exit interviews.
- We provide advice and interpretations to management and employees on employment and Human Resources-related policies and legislation.
- We plan and organize Long Service Award presentations.
- We coordinate and deliver in-house training programs (harassment, supervisory skills, computer software training and various safety training programs).

Disability Management

- Human Resources coordinates the Disability Management Program and work with management and supervisors to address modified work and early return-to-work programs.
- We liaise with the medical profession to ensure employees are capable of performing early return-to-work duties after injury.
- We submit necessary information and liaise with WCB in regards to employee claims.

Safety

- Human Resources develops, manages and maintains the City of Penticton's safety program.
- We assist supervisors in the development and implementation of Safe Work Practices.
- We assist managers & employees with change in procedures.
- We create a positive safe workplace for fellow employees.

General

- Human Resources staff in today's Human Resources departments are usually generalists vs. specialists although most Human Resources professionals are expected to be both at the same time.
- As with most staff, new demands and expectations are increasingly made of Human Resources professionals to adapt to and expedite change.

- Our general role is to be service, advisory, consultative agents - to form partnerships with line managers to provide them with expertise to help them solve issues - helping leaders be more effective in people leadership.

The complement of four (4) exempt staff is under the direction of the Director of Human Resources.

Highlights for 2007 were:

- Organizational structure change with the introduction of the Director of Human Resource Position.
- The Human Resources department managed 88 competitions in 2005 and 2006. Competitions increased to 103 in 2007. Our major challenge in 2007 and for the future is and will be recruitment.
- Recruitment is becoming the major challenge for employers in the Okanagan Valley. In 2007, the Human Resources department processed 103 competitions. This equates to 132 positions, including internal movement, seasonal staff, paid on call fire fighters, part time and full time staffing positions. To fill these positions we processed 1077 resumes and shortlisted 278 candidates.
- Participated in a Regional Pandemic Table Top Exercise January 2007.
- Achieved a new Collective Agreement with International Association of Fire Fighters.
- Hosted BC Municipal Safety Association Conference in Penticton September 2007.
- Created a central Material Safety Data Sheet database.
- Implemented the "Managing Workload and Work Environment" study.
- The City of Penticton Human Resources department undertook the administrative duties for the Okanagan Mainline Labour Relations Association in July of 2007.

Goals for 2008 are:

- Long Service Awards.
- Streamline an enhanced recruitment marketing strategy.
- Review and revise Safety and Health Manual.
- Regional / COP emergency preparedness table top exercise.
- Develop more internal training promotional opportunities.
- Review the City's recruitment marketing strategy to improve our profile as an employer in the region.
- Retention Strategy – management development, employee recognition, flex Human Resources program, succession/career planning. This will include the City's Wellness program.
- Identify a suitable Human Resource Information Management System.
- Achieve a Collective Agreement with the International Brotherhood of Electrical Workers.
- Complete Workload and Work Environment study and facilitate a corporate action plan and assist each Director with divisional action plans.

DEVELOPMENT AND ENGINEERING SERVICES DIVISON

The Development and Engineering Services Division consist of four (4) Departments: Planning, Engineering, Regulatory Services and Public Works. These four (4) Departments provide service to the public through one (1) Director, four (4) Managers, Nine (9) Supervisors and seventy two (72) full time equivalents.

The Division is headed up by Mitch Moroziuk, Director of Development and Engineering Services, a professional engineer with a master's degree in business administration and twenty six (26) years of experience mostly in local government coupled with some private sector work.

The year 2007 was a busy one for the Division as development activity continued to increase and several major initiates in the planning, engineering and public works departments were completed or were placed well on the road to completion.

PLANNING DEPARTMENT

The main focus areas of the Planning Department is to provide professional advice to Council on land use planning issues and to process and be the lead Department for development applications and approvals. These land use planning functions are both short and long term and typically involve items such as:

Short term

Official Community Plan Amendments
Zoning and Rezoning
Development Permits
Development Variance Permits
Subdivision

Long term

Redrafting the Official Community Plan
Redrafting of the Zoning Bylaw
Sector land use plans
Comprehensive Development Plans
Development Cost Charges

Regina Street Townhouses

The Planning Department carries out this responsibility through the City Planner managing a permanent staff of seven (7) staff. The Planning Department is headed by the City Planner, Donna Butler, a Member of the Canadian Institute of Planners with a degree in Arts specializing in Urban Geography. Donna has thirty (30) years of experience split between local government and the private sector. In addition professional services are provided by David Widdis, long range planner and Jason Carvalho, current planning supervisor.

Planning Department Performance Measures

Infrastructure - Measurements and Targets:

Description	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target (Actual)	2008 Target
Number of Development Applications per Staff pe Total # of Development appln/ Total # of Planning sta	39.0	40.0	35.0	35.0 (36)	35.0

Client Benefits - Measurements and Targets:

Description	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target (Actual)	2008 Target
Time to process Development Applications					
Weeks to process a Subdivision Application	(9.8)	8.0 (15.7)	12.0 (19.1)	12.0 (14)	12
Weeks to process a Development Permit	(6.3)	6.5 (7.5)	7.0 (9.5)	8.0 (15)	12
Weeks to process a Rezoning Application	(6.2)	6.5 (9.9)	8.0 (14.1)	8.0 (12)	12
Weeks to process a Variance Permit	(3.9)	4.0 (5.0)	4.0 (6.1)	4.0 (10)	10
Weeks to process an ALR Application	None Done	9.0 (15.1)	10.0 (9.6)	10.0 (8)	10
Weeks to process a Strata Subdivision Application	(38.7)	10.0 (8.6)	10.0 (13.0)	10.0 (18)	12
Number of Information Sessions held with the Development Industry	0	2 (1)	1 (0)	1 (0)	2

Planning Department Goals

The planned goals for the Planning Department for 2007 were:

Veranna Condos

- Completion of the Community Plan Review Project to review high Density Residential policies and associated Commercial / Resort developments and also to include Development Permit Area guidelines – ***Complete.***
- Complete the rewrite of the zoning Bylaw – ***In progress, carry over to 2008.***
- Preparation of a strategy to outline the role of the City in affordable housing – ***Complete.***
- Ongoing participation on the Regional Growth Strategy project - ***Complete.***
- Implementation of the Development Process Review project - ***Complete.***
- Phase 3 of the Heritage Register project to add additional sites to the Heritage Register – ***Completion Scheduled for March 2008.***
- Work with property owners / consultants on Area Plans for the Spiller Road area in the NE Sector and the Upper Wiltse lands - ***Spiller Road underway, NE Sector and Upper Wiltse delayed until 2008.***
- Amendments to the Community Plan to address environmental issues – ***Project on hold.***

Commercial Project, Main Street

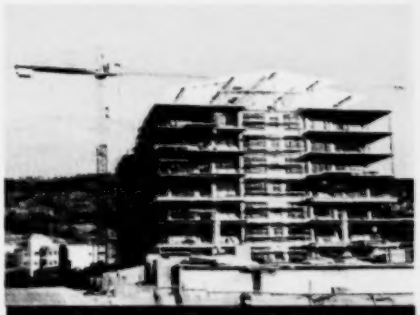
The planned goals for the Planning Department for 2008 are:

- Completion of the Peach Tree and Skaha Village Area Plan
- Secondary Suites Zoning Bylaw amendment and implementation strategy
- Finalization of new Zoning Bylaw document
- Implementation of Affordable Housing Strategy
- Ongoing work on Spiller and Reservoir Road Neighborhood Plan and commencement of Upper Wiltse Neighborhood Plan
- Access to Skaha Bluffs rock climbing area
- Work on the Cultural Corridor/District Plan
- Commence North Gateway Area Plan
- Participation on new Climate Change Committee

REGULATORY SERVICES DEPARTMENT

The Regulatory Services Department provides three main areas of service which: Building Inspections, Bylaw and Business Licensing. These sections are challenged daily with handling very diverse, complex and technically sensitive issues that require a high level of expertise and problem solving skills.

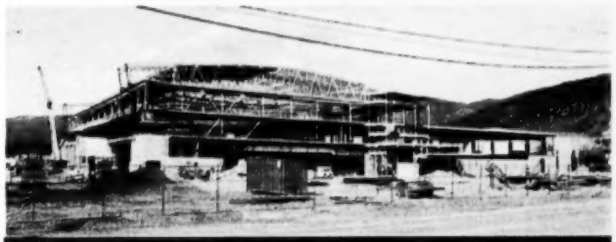
Activities of the Regulatory Services Department are coordinated through the Manager Glenn Peterson, who is assisted by a Deputy Chief Building Official, one supervisor and a compliment of nine staff members.



Alyssen Place Condos

BUILDING INSPECTIONS SECTION

The Building Inspections Section is responsible for regulating construction within the City through the permit and inspection process for all types of buildings including residential, commercial, industrial, institutional and agricultural buildings.
Currently, the Building Section is managed by the Deputy Chief Building Official supervising a staff of four Building Officials.



South Okanagan Event Centre

BUILDING SECTION Performance Measures

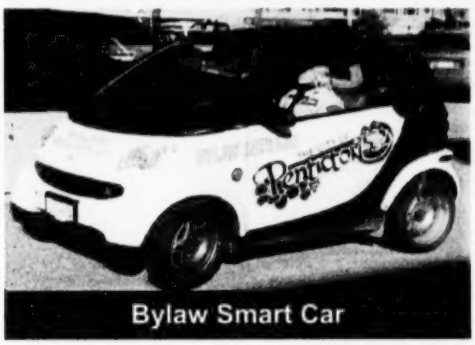
Infrastructure - Measurements and Targets					
Description	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
No. of Building Permits per Staff person Total # of Building Permits / Total # Building Inspectors	N/A (460) [1]	307 (379) [2]	370 [2] (322) [2]	330 [3] (209) [3]	225 [3]
Time to process Building Permits:					
Weeks to process a Single Family Residential Permit	N/A (3.4)	3.0 (2.7)	3.0 (2.9)	3.0 (3.8)	4.0
Weeks to process a Duplex Permit	N/A (4.6)	3.0 (3.4)	3.0 (3.0)	3.0 (5.6)	5.0
Weeks to process a Multi Family Permit	N/A (3.3)	4.0 (2.9)	4.0 (4.0)	4.0 (6.8)	4.0
Weeks to process a Commercial Permit	N/A (3.6)	4.0 (4.0)	4.0 (2.7)	4.0 (3.1)	4.0
Weeks to process an Industrial Permit	N/A (4.2)	4.0 (3.3)	4.0 (2.6)	4.0 (4.3)	4.0
Weeks to process an Institutional Permit	N/A (3.0)	4.0 (1.8)	4.0 (3.7)	4.0 (6.2)	4.0
Number of Information Sessions held with the Construction Industry	N/A (1)	2 (0)	1 (0)	1 (1)	1

Note 1: Based on 2 building inspectors, (1 plan checker not incl. in stat)
Note 2: Based on 3 building inspectors, (1 plan checker not incl. in stat)
Note 3: Base on 2 Building Officials and 2 Plan Checkers

BYLAW SECTION

New Ticket Spitters

Enforcement of City bylaws is the responsibility of the Bylaw Section. Key areas of involvement typically include: property maintenance, zoning, noise and nuisance, traffic & parking. The Bylaw Section is currently staffed with one supervisor and two bylaw officers.



Bylaw Smart Car

BYLAW SECTION - Performance Measures

Infrastructure - Measurements and Targets					
Description	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
Number of Bylaw Files per Bylaw Officer	N/A (2,040) [1]	1,360 (1,34	1,350 (1,523	1,350 (1485)	1,350
Time to process a Bylaw Complaint					
Weeks to complete a complaint investigation	(1.5)	1.5 (1.0)	1.5 (1.0)	1.5 (1.5)	1.5
Days to complete a general bylaw response	(5.0)	5.0 (2.0)	5.0 (4.0)	5.0 (5.0)	5.0

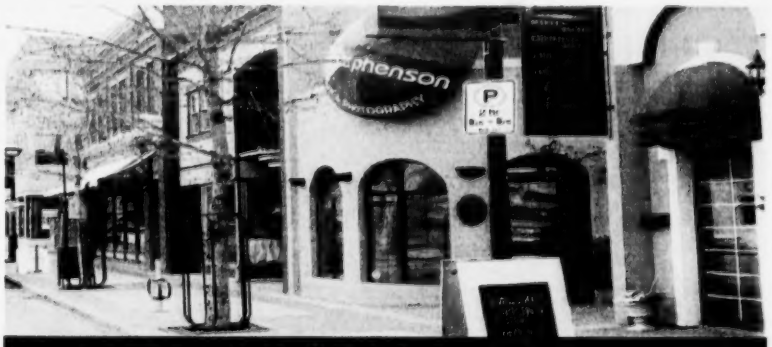
Note 1: Based on 1 Bylaw Officer
Note 2: Based on 1.5 Bylaw Officers

PARKING

Client Benefits - Measurements and Targets					
Description Statistics reflect peak summer conditions (mid-august) & are a combined average of mid-week & weekend use	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
Usage of metered parking stalls – downtown core Metered parking stall usage 100 – 400 blocks of Main & Martin (193 stalls 2005) 9:00am to 5:00 pm	N/A	N/A (39%)	45% (32%)	45% (N/A) [3]	38%
Usage of non metered parking stalls – downtown co Non-metered parking stall usage 100 – 400 blocks of Main and Martin (127 stalls 2005) 9:00 am to 5:00pm	N/A	N/A (82%)	85% (79%)	85% (N/A) [3]	85%
Usage of paid parking lots – downtown core Paid parking lot 300 and 400 block of Main Street	N/A	N/A (18%)	20% (23%)	40% (N/A) [3]	30%
Usage of free parking lots – downtown core Paid free lot 200 block of Main Street	N/A	N/A (55%)	55% (63%)	55% (N/A) [3]	N/A [1]
No. of regulated parking stalls per Traffic Officer Total # of regulated (metered, timed and city parking lots/ # of Parking Enforcement Officer.	N/A (1,154) [4]	769 (811) [5]	866 (858) [5]	858 [5] (1144)	850 [5]

Note 1: All lots will be pay parking in 2008
Note 2: Includes all three phases at 100 Lakeshore
Note 3: Traffic study cancelled for 2007
Note 4: Based on 1 Bylaw Officer
Note 5: Based on 1.5 Bylaw Officers

BUSINESS LICENCE SECTION



Front Street Businesses

The Business License Section reviews and issues business licenses. The province has initiated a trial mobile business license program for the Okanagan which will be implemented by the Business License Section in 2008.

BUSINESS LICENCE SECTION - Performance Measures

Infrastructure - Measurements and Targets					
Description	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
No. of Business Licenses per staff person Total # of Business Licenses / # Business License staff	N/A (2,600)[1]	2,600 (2,48	2,600[1] (2,548)	2,600 (2,995)	2,800
Mobile Business Licences[2]	N/A	N/A	N/A	N/A	115[2]
Time to process a Business License Days to review and have ready for pick up a new business license	N/A (3.9)	3.0 (5.0)	5.0 (4.0)	5.0 (3.0)	4.0
Days to change an existing business license	(3.0)	2.5 (2.0)	3.0 (2.0)	3.0 (3.0)	3.0

Note 1: based on one Business License Clerk Note 2: Mobile Business License program started in January 2008

Regulatory Services Department Goals

The planned goals for the Regulatory Services Department for 2007 were:

- Rewrite the Building Bylaw to bring in line with the MIA Core Bylaw, include a requirement for low water use fixtures for all new projects, and introduce a sliding scale related to penalties where violations occur. ***Building Bylaw draft completed, final review and public consultation to complete***

- Implement the changes to the downtown parking strategy as approved in the 2007 budget. ***Complete***
- Prepare an annual parking report that addresses trends in parking usage and any significant issues. ***Parking report cancelled due to budget constraints.***

- Examine the prospect of implementing a Local Bylaw Dispute System, whereby bylaw matters would no longer go through the provincial court system but rather would be settled through a Local Bylaw Dispute System. ***No action taken, brought forward in 2008.***

- Complete the illegal suite strategy and bring it forward to Council. ***Not completed, brought forward in 2008 by the Planning Department.***

- Bring forward and implement policies to regulate the commercial uses on City sidewalks such as Sidewalk Cafes, Sidewalk Sales Areas and Sandwich Board Signs. ***Complete.***

The planned goals for the Regulatory Services Department for 2008 are:

- Bylaws:
  - Building Bylaw – complete rewrite of the bylaw.
  - Controlled Substance Property Remediation Bylaw – review and amend as required.

- Prepare a parking report that addresses trends in parking usage and identifies any significant issues. Existing parking strategies will be reviewed and a plan

initiated to meet future parking requirements. The review will include: investigation of new technology, parking meter rates, number of meters and potential methods to increase parking volume in the downtown core.

- Local Bylaw Dispute System – assess the advantage of bylaw matters not going through the provincial court system but rather settled through a Local Bylaw Dispute System.

- Review permit processing procedures and implement changes as required. Challenges from workload volumes, inquiries, complaints and general problem solving continued to concern the department. Changes to the permit process and an additional clerical staff member have contributed to efficiencies for the department however, further review will occur to ensure services are efficiently and effectively delivered without penalizing the daily workloads.

- Mobile Business Licences – work with the province on the inter-municipal business licence initiative as the program expands from the Okanagan to include the entire province.

- Cityview software conversion will require a considerable amount of staff input but will assist in streamlining the department processes further and ensure files are monitored and expedited through the process to completion.

PUBLIC WORKS DEPARTMENT

This is the largest Department within the Development and Engineering Services Division. The Public Works Department is managed by Len Robson who has a diploma in Engineering Technology is AScT certified and brings eighteen (19) years of experience to the City.

Penticton Creek Repair

The Public Works Department carries out their responsibility through the Manager of Public Works, four (4) supervisors and a permanent staff of fifty one (51) full time and five (5) seasonal (including 2 water conservation students). The Public Works Department is further broken down into four Sections, the Works Section, the Fleet Maintenance Section, the Water Treatment Section and the Waste Water Treatment Section.

Public Works Administration Section planned 2007 Goals were:

- Final Design and Construction of a Septic Waste Receiving Facility – ***Construction in Progress***

- Solid Waste Collection and Disposal Bylaw – Draft and Implement - ***Complete***
- Implement removal of commercial garbage bins in the downtown core – ***Complete***
- Expand Yard Waste Collection from 4 to 6 annual pick-ups. - ***Complete***
- Implement a new Transit Stop Maintenance Contract - ***Complete***
- Ellis Creek Water Management Plan – ***First Draft Complete, Final Report Required***

Public Works Administration Goals planned for 2008 are:

- Revisions to Traffic Bylaw
- Update Public Works Policies
- Septic Waste Facility – Commissioning
- Review the potential of providing service for other water purveyors
- Review the water storage scenarios for the City of Penticton with climate change in mind
- Represent the City from a Public Works perspective on the issues that may arise out of the looming Pine Beetle concerns

FLEET MAINTENANCE DEPARTMENT

Fleet Maintenance is a division of the Public Works Department responsible for the maintenance, acquisition and management of the City's fleet. In addition to the City fleet this group also maintains vehicles and equipment for the Fire Department, RCMP and the RDOS.

The section is supervised by Keith Manders and is comprised of two heavy duty mechanics and 3 automotive mechanics.

Statistics prior to 2005 are not available.

PERFORMANCE MEASURES/FLEET STATISTICS					
Description	**2004** Target (Actual)	**2005** Target (Actual)	**2006** Target (Actual)	**2007** Target (Actual)	**2008** Target (Actual)
Work Order/ Technician	n/a	(224.2)	(255.6)	250 (295.6)	275
Customer Satisfaction- % of customers that indicate that ra service as is "Good" or better on satisfaction survey.	n/a	n/a	n/a	80% (87.5 %)	90%
% of Unscheduled Work Orders - Amount of total Work Orders that were not planned.	n/a	(61%)	(66%)	60% (67%)	60%

As of December 31, 2007 Fleet Maintenance was responsible for:

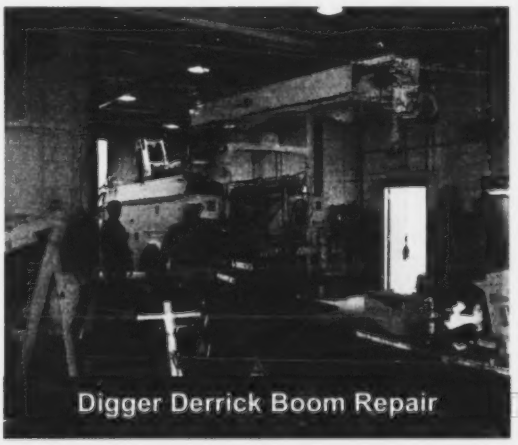
FLEET INVENTORY			
	2005	2006	2007
City Vehicles	115	121	124
Misc. Equipment	163	176	204
Fire Department Vehicles	19	18	19
RDOS	14	15	15
RCMP	20	26	29
TOTAL UNITS	**331**	**356**	**391**

REPAIR ORDERS			
	2005	2006	2007
Issued	1121	1278	1478

PM SERVICES/INSPECTIONS			
	2005	2006	2007
A Level	269	278	311
B Level	48	53	58
C Level	46	33	42
D Level (Periodic Aerial Inspections)	14	8	9
E Level (Annual Aerial Inspections)	4	5	5
F Level (Annual NDT Inspections)	11	13	14
G Level (Annual Di-Electrical Inspections)	5	5	16
H Level (Motor Vehicle Inspections)	35	35	41
I Level (Annual Fire Pump Inspections)		4	0

REVENUE/EXPENSES			
	2005	2006	2007
Total Revenue	$926,142.46	$1,032,578.99	$1,269,990.48
Total Expenses	$964269.55	$1,091,013.07	$1,213,798.12
Profit/Loss	($38,127.09)	($58,470.78)	$56,192.36
Total Rental Hours	103,410.65	103,026.64	118,047.87
Total Fuel (liters)	241,557.08	243,713.10	263,119.57
Total Fuel (cost)	$183,962.01	$209,097.51	$240,413.45

Fleet Maintenance Section Planned 2007 Goals were:


Digger Derrick Boom Repair

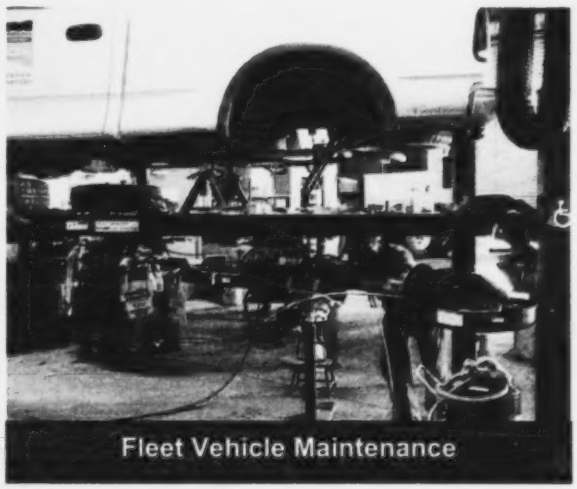
- Ensure the Anti-icing and remaining two (2) Pre-Wetting Systems are installed and operating. ***Completed***
- Update City Policy on Rental Vehicles and Hired Equipment. ***Removed from Fleet responsibility***
- Ensure Ryan Rosenke's completes the final year of his Apprenticeship by October 2007. ***Completed ticket issued September 27, 2007***
- Have all newly purchased automotive vehicles delivered and operating for the busy summer season. ***Completed***
- Have entire diesel fleet using B5 Bio-diesel commencing in April 2007.

Switched to Bio Diesel June 29, 2007

- Have the Crane Operators Certification completed by the Worksafe deadline of June 30, 2007. ***Our portion is complete. Waiting for Worksafe for certification***
- Adopt a Vehicle Purchasing Policy. ***Completed***

The Fleet Maintenance Section Planned Goals for 2008 are:

- Recruit and Hire a HD/CT Apprentice
- Have new single axle truck c/w snow equipment purchased, assembled, calibrated and operating before Oct 01/08
- Purchase and ready for service all 10 pieces of Equipment by October 01, 08
- Identify and pursue "Green Fleet' initiatives and have report of accomplishments and potential future directions and goals by year end
- Work with the Fire Dept on purchase of new Water Tender

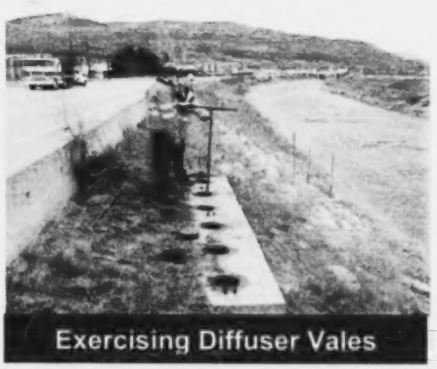


Fleet Vehicle Maintenance

WASTE WATER TREATMENT DEPARTMENT

The operation of the Wastewater Treatment System benefits the community by ensuring protection of public health and the environment. The operation meets or exceeds all regulatory requirements, is cost effective and results in minimal public concerns. The dedicated staff responsible for the wastewater treatment system is comprised of a Supervisor and Foreman with a combined 50 years of experience in the wastewater field as well as a key technical group of 6 certified operators, 1 Millwright and 1 Electrician/Instrument Tech.

Wastewater Treatment Section Planned Goals for 2007 were:



Exercising Diffuser Vales

CL2 Leak Response Training

INFRASTRUCTURE - MEASUREMENTS AND TARGETS					
Description	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
Efficient Waste Water Pumping and Treatment Operations and Maintenance Costs for pumping and treatment per cubic meter of waste water treated. (Since 2003 The City has expa water conservation program resulting in reduced flows to th	**($0.250/$m^3$)**	**$0.250/$m^3$ ($0.255/$m^3$)**	**$0.270/$m^3$ ($0.273/$m^3$)**	**$0.270/$m^3$ ($0.296/$m^3$)**	**$0.290/$m^3$**

CLIENT BENEFITS - MEASUREMENTS AND TARGETS:					
Description	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
Regulatory Requirements – Waster Water Quality % of waste water samples that meet the Ministry of Environment total phosphorus requirement of 2.00 mg/l.	**100% (99.5%)**	**100% (100%)**	**100% (100%)**	**100% (100%)**	**100%**
Yearly Average Phosphorous – the average of all Total Phosphorus tests (Permit Limit is 0.25 mg/l).	**0.10mg/l (0.25mg/l)**	**0.10mg/l (0.11mg/l)**	**0.10mg/l (0.11mg/l)**	**0.10mg/l (0.13mg/l)**	**0.10mg/l**

Waste Water Treatment Section Planned 2007 Goals were:

- Replacement of the Lee Ave. Lift Station and new Force main to treatment plant. ***Preliminary design in progress – Engineering Div***
- Lakeside Road Chemical Dosing Facility construction and commissioning. ***Complete***
- Replacement of Alberni Ave. Lift Station and the re-alignment of the force main and some gravity sewer lines. ***Under construction***
- Purchase a spare pump for Lakeside South Lift station and Airport Lift station. ***Complete***
- Preliminary and detailed design engineering for the Wastewater Treatment Plant upgrades as per Liquid Waste Management Plan. ***Preliminary design complete working on final design***
- Construction of the Septage receiving facility. ***Under construction***

The planned goals for the Waste Water Treatment Section for 2008 are:

- Ensure compliance with all M.O.E. operating certificate standards.
- Integration of a successful student employee program.
- Completion of preliminary design and detailed design for the AWWTP plant expansion.
- Construct and commission the septic waste receiving facility at the AWWTP.
- Preliminary design, detailed design and construction of a new effluent line to south end of Penticton that will be used to expand the effluent irrigation system and effluent disposal in the busy summer months.
- Finalize the operational certificate as part of the AWWTP upgrade.

WATER TREATMENT DEPARTMENT

The Water Treatment division is supervised by Brent Edge. Brent has 27 years experience in the areas of water and waste water treatment. The Water Treatment division has three distinct areas of focus. The first is maintaining and operating the City's Water Treatment Plant ensuring that citizens and visitors receive safe, high quality water. The second area of focus is the Cross Connection Prevention Program which evaluates potential contamination issues to the domestic water service. The third area of focus is water conservation. Citizens are educated in simple and cost effective measures to reduce water demands.

Water Treatment Section Performance Measures

Infrastructure - Measurements and Targets					
Description	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
Efficient Water Treatment, Pumping & Storage Operations and Maintenance Costs for treatment, pumping and storage per cubic meter of water treated.	($0.151/$m^3$)	$0.158/$m^3$ ($0.125/$m^3$)	$0.150/ m^3 ($0.160/m^3)	* $0.15/$m^3$ ($0.126)	$0.15/$m^3$
Per Capita Daily Water Demand Liters of treated water per capita per day	(639 lpcd)	650 lpcd (684 lpcd)	650 lpcd (644 lpcd)	650 lpcd (612 lpcd)	610 lpcd

***Estimated population for 2007 @ 35,000, Q at 7815.57 ML/yr**

Client Benefits - Measurements and Targets					
Description	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
Citizen Concern – Water aesthetics Number of complaints received specifically related to treated water odor, taste and clarity.	(15)	15 (8)	10 (8)	10 (5)	10
Regulatory Requirements – Water Quality % of water samples that meet or are better than the requirements in the Ministry of Health Operating Certificate.	(100%)	100% (100%)	100% (100%)	100% (100%)	100%

Infrastructure - Measurements and Targets					
Description	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
Efficient Water Conservation Program Water Conservation Costs per reduction in the number of liters per capita per day.	($ 1046/L)	($ 1176/L)	$1000/L ($935/L)	$900/L ($704/L)	$636/L

* 2007 estimated 612 lpcd, reduction of 113 lpcd from 2002 - $79,600 program cost (2007)

Note: per capita consumption includes system losses, hydrant flushing, non metered use such as construction, etc. Also note the 2007 population adjusted per BC Stats to 35 000 from 33 000.

Client Benefits - Measurements and Targets					
Description	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
Peak Day Demand Highest volume of water pumped over a 24 hour period.	(46.6 ML/d)	45.0 ML/d (47.15ML/d)	45.0ML/d (45.34ML/d)	44.00 ML/d (43.67)	44.00 ML/d
July Total Monthly Demand Volume of water pumped over the month of July.	(1186 ML)	1250 ML (1141 ML)	1085 ML (1179 ML)	1200ML (1088 ML)	1050ML
July Degree days over 30 Days in July where the temperature exceeded 30	(17)	(10)	(18)	(17)	
July Total Rainfall	(8.0 mm)	(14.9 mm)	(28.7 mm)	(43.6 mm)	
August Total Monthly Demand Volume of water pumped over the month of August.	(1006 ML)	1075 ML (1273 ML)	1020 ML (1131ML)	1150 ML (1062 ML)	1120 ML
August Degree days over 30 Days in August where the temperature exceeded 30	(14)	(17)	(9)	(6)	
August Total Rainfall	(70.6 mm)	(11.7 mm)	(10.2 mm)	(4.8 mm)	
Average Day Demand Average volume of water pumped over a 24 hour period.	(21.0ML/d)	21.5 ML/d (22.6 ML/d)	22.6 ML/d (21.17ML/d)	22.0 ML/d (21.47ML/d)	21.0 ML/d
Per Capita Daily Water Demand Liters of treated water per capita per day	(703 lpcd)	(639 lpcd)	(684 lpcd)	(612 lpcd)	610 lppd

The Water Treatment Section Goals for 2007 were:

- Complete engineering study for evaluation of Water Treatment Capacity Upgrade. ***Complete.***
- Complete the installation of a fiber optic terminations and SCADA program upgrades. ***Complete.***
- Successfully administer the West Bench Irrigation water system maintenance 2007 contract. ***2007 Contract Complete and renewed for 2008.***
- Install emergency generator at the Okanagan Lake Pump Station. ***Complete.***
- Design and programming for zonal flow meters. ***Zonal flow meters installed and programming 90% complete.***
- Administer the Toilet Rebate Program as part of the Water Conservation initiative. ***Complete.***
- Focus on cross connection compliance for all new construction at time of permit. ***Working with Building and Licence to address compliance through new construction permit.***
- Completion of Ridgedale Reservoir booster station, pipeline and reservoir expansion. ***Carried forward to 2008 as a combined project with the WTP plant capacity increase.***
- Complete the zonal flow meter project. ***Additional work required to complete project at Ridgedale Reservoir.***

The Water Treatment Plant planned goals for 2008 are:

- Ensure safe and cost effective supply of water meeting all Ministry of Health and Environments standards.
- Complete final design for Water Plant Capacity increase and Ridgedale Reservoir booster/expansion.
- Tender and award construction of Water Plant and Ridgedale Reservoir projects.

- Administer the West Bench Irrigation water system maintenance 2008 contract.
- Complete a maintenance schedule for all major equipment and outside building of significant value.
- Focus on cross connection compliance and program delivery.
- Install automated flow measurement equipment for Ellis Creek Irrigation system.

WORKS DEPARTMENT

The Works Section is supervised by the Works Superintendent, John Fenske. John's 22 years of well rounded experience ensure the Works Department is well managed.

Compost Operations

The Works Division includes three areas. The first is the Meters and Irrigation area which is charged with installing, maintaining and managing the City's water meter system, dams and agricultural irrigation systems. The second area is the Utility area which maintains the underground treated water, storm and sanitary sewer infrastructure.

The third area is the Works area which provides road maintenance and compost functions for the City.

Works Section Performance Measures

Description	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target (Actual)	2008 Target (Actual)
Efficient Road Maintenance Operations (232 km of Road) Cost for lanes and streets patching, line painting, crack concrete curb & gutter & sidewalk repair per lineal meter of road network.	($1.34/m)	$1.24/m ($1.43/m)	$1.71/m ($1.27m)	$1.67/m ($1.53m)	$1.60/m
Efficient Road Sweeping Operations (232 km of Road) Cost for road sweeping per lineal meter of road network.	($0.33/m)	$0.41/m ($0.35/m)	$0.34/m ($0.35/m)	$0.36/m ($0.52m)	$0.41/m

Note some numbers may have changed from previous years due to items tracked. Target numbers reflect the approved budget not necessarily the budget required to perform the required maintenance.

Client Benefits - Measurements and Targets ROADS

Description - After Hours Call-outs	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target (Actual)	2008 Target (Actual)
Citizen Concern – Roads General Number of complaints received specifically related to the condition of the roads and road maintenance	N/A	N/A	(78)	50 (80)	50
Citizen Rating – Snow and Ice Control Number of complaints received specifically Snow and Ice Control.	N/A	N/A	(10)	10 (5)	10

Infrastructure - Measurements and Targets WATER IRRIGATION/DOMESTIC

Description	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target (Actual)	2008 Target (Actual)
Efficient Agricultural Irrigation Mainline (33 km)					

Operations & Maintenance Cost to provide and maintain 33 km of an agricultural Irrigation system (dams, operations, not incl. Capital)	**($3.60/m)**	**$3.21/m ($3.39/m)**	**$4.65/m (4.82/m)**	**$4.43/m ($4.36m)**	**$6.44/m**
Efficient Domestic Water Mainline Operations & Maintenance (199 km) Cost to provide and maintain 199 km of domestic water supply main.	**($1.91/m)**	**$2.15/m ($2.36/m)**	**$2.25/m ($1.85/m)**	**$1.72/m ($1.58m)**	**$1.73/m**

Note some numbers may have changed from previous years due to items tracked. Target numbers reflect the approved budget not necessarily the budget required to perform the required maintenance.

Client Benefits - Measurements and Targets IRRIGATION/DOMESTIC:

Description: After Hours Callouts	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
Citizen Concern - Agricultural Number of complaints received specifically related to agricultural irrigation services & mains	**N/A**	**N/A**	**7**	**10 (17)**	**15**
Citizen Concern – Domestic Number of complaints received specifically related to domestic water services & mains	**N/A**	**N/A**	**82**	**80 (94)**	**75**

Infrastructure - Measurements and Targets SEWER:

Description	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
Efficient Sanitary Sewer System Maintenance (153 Cost per lineal meter of pipe Note: Future Numbers may change as Engineering Reports provide accurate data on pipe lengths	**($1.51/m)**	**$1.55/m ($1.65/m)**	**$1.73/m ($1.27/m)**	**$1.68/m ($1.22m)**	**$1.42/m**
Efficient Storm Sewer Maintenance (79 km) Cost per lineal meter of pipe – incl. c/b & mh	**($1.22/m)**	**$0.91/m ($1.55/m)**	**$2.03/m ($1.65/m)**	**$1.68/m ($1.33m)**	**$1.62/m**

Note some numbers may have changed from previous years due to items tracked. Target numbers reflect the approved budget not necessarily the budget required to perform the required maintenance.

Client Benefits - Measurements and Targets SEWER:

Description - After Hours Callouts	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
Citizen Concern - Sanitary Sewer Number of complaints received specifically related to sanitary sewer services or mains	**N/A**	**N/A**	**6 ( )**	**15 (9)**	**13**
Citizen Concern – Storm Sewer Mains Number of complaints received specifically related to storm sewer mains	**N/A**	**N/A**	**N/A**	**40 (3)**	**30**

Client Benefits - Measurements and Targets OTHER:

Description - After Hours Callouts	**2004 Target (Actual)**	**2005 Target (Actual)**	**2006 Target (Actual)**	**2007 Target (Actual)**	**2008 Target (Actual)**
Citizen Concern - Other Number of complaints received specifically related to miscellaneous callouts.	**N/A**	**N/A**	**26**	**25 (20)**	

The planned goals for the Works Section for 2007 were:

- Transit upgrade - 4 Shelters and 20 benches/pads. ***Complete***
- Asset Management - Investigate Asset Management Software. ***Deferred to Accounting Dept***
- Compost Site - Upgrade & relocation. ***Carried forward to 2008***

- Penticton Dam #2 - Upgrade and cleaning. ***Complete***
- Greyback Dam - Spillway upgrade. ***Design Completed***
- Ellis #2 - Spillway design. ***Complete***
- Installation of new trash receptacles in downtown core. ***Complete***
- Complete 4 season artistic banner program. ***Complete***
- Commence work identified in bridge inspection report. ***In Progress***
- Tender new 3 year Line Painting contract. ***Complete***
- Review and implement bike route sign upgrades. ***Phase 1 complete phases 2 and 3 in Progress***
- Review and implement school zone sign upgrades. ***Cancelled***
- Tender and administer sanitary sewer relining contract. ***Cancelled***
- Review and update Public Works Policies. ***In Progress***
- Continue with anti-icing project. ***Complete***

The Planned goals for the Works Section for 2008 are:

Hydrant Maintenance

- Transit Upgrades – Installation of 50 new advertising benches.
- Compost Site- Design upgrade and relocation
- Greyback Dam – Upgrades to meet Dam Safety Guidelines.
- Campbell Mtn. tunnel inspection and reservoir cleaning.
- Upgrade of Brantford PRV.
- Rehabilitate Lakeside Rd. manholes
- Complete phase 2 of the bike route sign upgrades.
- Implementation of new meter reading software.
- Sidewalk installations (Kinney Ave, Warren Ave, Wade Ave)
- Continue with hydrant spacing program with the installation of 16 new hydrants
- Upgrade large meters
- Develop a long term plan for Irrigation System Upgrades
- Address seepage concerns of Ellis 2 Dam

ENGINEERING DEPARTMENT

The Engineering Department has five main areas of focus. The first is to provide professional engineering advice to Council. The second is to plan, budget, design and administer construction of Capital Infrastructure projects. The third is to review, inspect, approve and provide input into the requirements for private development. The fourth is to maintain records and mapping with respect to engineering as-built drawings, utility records and reports. The fifth is to administer bylaws relating to various activities within the City.

Industrial/Fairview

The engineering Department is managed by Ian Chapman, a professional engineer with twenty four (24) years of Civil Engineering experience in contracting and consulting. Ian is assisted in carrying out the responsibilities of the Engineering Department by two (2) supervisors and nine (9) Union staff with additional assistance where appropriate from summer staff and external consultants.

Engineering Department Performance Measures

Infrastructure - Measurements and Targets:

Description	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target (Actual)	2008 Target (Actual)
Capital projects per Staff person Total # of Capital Projects / Total # of Engineering Staff dedicated to Capital Projects.	(3.6)	3.0 (3.0)	3.0(4.0)	4.5 (3.0)	4.0
% of capital projects completed within submitted budget	(77%)	75% (85%)	80%(90%	90% (90%)	100%
% of capital projects complete by completion date in Contract	(75%)	75% (70%)	80%(80%	80% (80%)	100%

Client Benefits - Measurements and Targets:

Description	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target (Actual)	2008 Target (Actual)
Negative Citizen Concern - Capital Projects Number of negative complaints received specifically related to capital construction projects	(10)	10 (12)	8 (15)	8 (6)	0
Positive Citizen Comment – Capital Projects Number of positive comments received specifically related to capital construction projects	(2)	4 (20)	10 (12)	10 (5)	10

Engineering Department Goals

The planned goals for the Engineering Department for 2007 were to:

- Complete adoption of all remaining Infrastructure Master Plans and training in use of associated computer models. ***Adoption and basic training complete***
- Complete the construction of the Naramata Road water main contract. ***Complete.***
- Complete the pre-design and commence detailed design of the Lee Avenue Lift Station and sewer/force main upgrades servicing the South end of the City. ***Initial pre-design work undertaken but set aside following initiation of negotiations with PIB concerning alternate route options.***
- Complete the construction of the Fairview Road / Industrial Road intersection. ***Complete.***
- Commence work on the City wide irrigation study. ***Work has commenced.***
- Complete detailed design and commence construction of the South Okanagan Event Centre offsite works. ***Design complete, construction commenced and in progress.***

- Commence design of the 2007/2008 Penticton Industrial Development Area upgrade plans. ***Design complete, construction commenced and in progress.***
- Complete design and commence construction on the 2007 Recapping contract. ***Complete.***
- Commence administration of the Earthworks Control Bylaw coming into effect spring 2007. ***Commenced.***
- Continue update of the City's Map Guide GIS to include information from the Infrastructure Master Plans and the easement review program. ***Work in progress.***
- Commence pre-design work on projects identified in the budget as 2008 priorities to confirm cost estimates. ***Complete.***
- Provide engineering review and approval of development proposals. ***Ongoing***
- Respond to public requests for information on and modifications to street signage. ***Ongoing***
- Review and update bylaws administered by engineering department. ***Ongoing***
- Interpret master plans and provide input to City annual budget process. ***Complete.***
- Implement new process to manage private development. ***Complete***

The planned goals for the Engineering Department for 2008 are to:

- Complete the construction of the PIDA contract.
- Complete the pre-design and commence detailed design of the Lee Avenue Lift Station and sewer/force main upgrades servicing the South end of the City.
- Complete the update of the Subdivision and Development Bylaw.
- Complete the City wide irrigation study.
- Complete construction of the South Okanagan Event Centre offsite works.
- Continue administration of the Earthworks Control Bylaw including initiation of updates to the Bylaw.
- Commence pre-design work on projects identified in the budget as 2009 priorities to confirm cost estimates.
- Provide engineering review, approval and agreements for development proposals.
- Implement CityView software application.
- Maintain and improve estimating manual and contract document front end.

PARKS, RECREATION AND CULTURE DIVISION

The Division's mission is to achieve socially worthwhile goals that will enhance the quality of life for the citizens, visitors, and future generations of Penticton.

The Division consists of four Departments: Parks and Cemeteries, Facilities, Recreation and Culture, and Museum. The Division services are provided through a Director, three managers, five supervisors, over ninety full or part time employees, and up to 300 volunteers who provide over 8,100 hours of support to a wide variety of programs and events. In addition, more than one hundred contract instructors conduct recreation programs in the community and dozens of other contractors provide everything from security to custodial services.

The Division is responsible for managing nearly thirty-five (35) parks totaling over three hundred (300) acres; 2 cemeteries, managing all civic and recreation facilities including approximately fifty-three (53) buildings with 500,000 square feet; providing nearly 2,500 different types of recreational programs, and managing 13,000 square feet of exhibit, archive and storage space at the Penticton Museum.

Highlights for 2007 were:

- Completed a Public Needs and Preference survey which gathered input from the public on parks, recreation services and facilities in Penticton.
- Finalized construction details and managed construction of sports fields as part of the development of the South Okanagan Events Centre.
- Completed the first phase of a facility condition assessment and energy audit program involving Memorial Arena, Community Centre and the Library/Museum complex to reduce energy consumption and lower operating costs.
- Updated the Joint Use Agreement between the City and School District No. 67.
- Improved accessibility to the Community Centre pool area by installing a new lift, automatic doors and upgrades to the wheelchair accessible change room.
- Developed a Pine Beetle Public Information Program.
- Completed construction of Xeriscape demonstration garden at Marina Way Park.
- Completed renovations to the Museum Archival Research & Education Centre including the upgrading of archival storage facilities.
- Created and implemented a Student Pedometer Program, Grade 6 Health Fair and Penticton Workplace Wellness Network.
- Penticton Steps Out reached its 4 billion step mark with over 1,500 participants.
- Completed functional review of the Facilities Department including strengths, weaknesses, opportunities and threats with recommendations to improve efficiency and effectiveness.
- Established an agreement with South Okanagan Youth Soccer Association for the construction and operation of an indoor multi-use building.
- Revised the Cemetery By-law to accommodate use of solar lanterns.
- Completed designs for a new Columbarium and received public support for a borrowing by-law.
- Completed a Special Needs Assessment of City Hall and implemented expansion plans.

- Completed a Cultural Tourism Strategy through a UBCM grant with funding to hire a cultural coordinator and began the cultural mapping phase to update the cultural strategy.
- Formulated Phase IV of the Integrated Waterfront Program and received public support through a successful funding by-law.
- Assisted the Penticton Performing Arts Society gain Council support for the development of a Performing Arts facility.
- Updated several chapters in the Division Master Plan.

Goals for 2008 are:

- Assist with development and implementation of the South Okanagan Event Centre Operating Agreement.
- Prepare "Issue Papers" for future Parks and Recreation Master Plan.
- Evaluate customer service priorities in light of growing demand for services.
- Fill the Cultural Officer position, support a newly created Cultural Advisory Committee and assist with implementation of the Cultural Tourism Strategy.
- Complete the Facilities Department restructure/re-org. in preparation for the transfer of responsibilities for Memorial Arena and PTCC to Global Spectrum.
- Complete construction of the Columbarium and Centennial Plaza.
- Continue with energy audits of civic facilities to reduce energy consumption and lower operating costs.
- Continue with Phase II of the Facility Condition Assessments and develop 10 year capital program for retrofits.
- Complete the Parks Master Plan.
- Undertake an analysis of the Parks Department in order to meet the long term needs of the community in an efficient and effective manner.
- Develop a long term strategy and needs assessment for the Cemetery Department.

PARKS DEPARTMENT

The City of Penticton Parks Department is comprised of one Parks Manager, one Parks Supervisor, three Sub-Foreman, eight full-time staff and twenty-four seasonal Parks Maintenance and summer staff. The Department has three main sections: Urban Forestry, Horticulture and Design / Amenities.

2007 Operating Budget	-	$2,105,681
2007 Capital Budget	-	$4,478,398

Mission Statement

The mission of the Parks Department is to achieve socially worthwhile goals through the provision and protection of public open spaces, which will enhance quality of life for our citizens, visitors and future generations.

Goals and Objectives

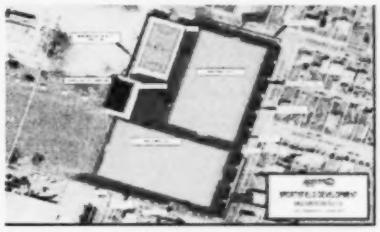
- Maintain a quality parks and beaches system which meets the community's needs and provides a positive impression to visitors.
- Provide outdoor opportunities for public participation.
- Protect the natural environment of Penticton for future generations.

Highlights & Issues for 2007 were:

1. **Design / Construction** – managing department project design and construction

SOEC Sports Field Relocation

- Parks staff worked on a $3.2 million sports field relocation project. Working with School District 67 staff, private design consultants and a number of local sports associations, staff finalized construction details and managed the construction of the following projects:



  - **McNicoll Park Baseball Diamond**
  - **Carmi School Baseball and T-Ball Diamonds**
  - **Kings Park 1 and 3 Soccer Fields**
  - **Parkway School - Slo-pitch, Fastball and Soccer Fields**
  - **Edmonton Ave. Baseball Diamond**
  - **Wiltse School Fastball Diamond**

Integrated Waterfront

- The construction of the Xeriscape Demonstration Garden at Marina Way Park was Phase 2 of a multi-phased park development project. A public information kiosk is scheduled to be designed and installed in 2008.
- At Okanagan Lake Park, an additional 220V power kiosk was installed for Peach Festival vendor use.

2. **Urban Forestry** - managing our tree and shrub inventory and natural park areas.

Pine Beetle

- Staff developed a Pine Beetle Public Information brochure which is also available on the City of Penticton web site.
- Completed an inventory of all municipally owned Ponderosa Pines.
- Regular inspections and monitoring of city owned Pines.
- Set up Pine Beetle traps to monitor flights into the area.
- Continued removing and disposing of beetle infested Pines.

Windstorm – November 12, 2007

- A devastating windstorm hit Penticton, resulting in widespread damage throughout the Community. Skaha

Park, home to hundreds of mature Ponderosa Pine, suffered extensive damage and over 95 Pines were lost. Parks plans to replant 100 new trees in Skaha Park in the spring and fall of 2008 and will include a public tree donation program.

Goose Control

- City program included scare tactics (Launcher and laser).
- Financial support and an active member of the Okanagan Regional Goose Mgmt. Committee.
- Okanagan wide egg addling program has now been implemented.

Tree Planting

- In 2007, 127 trees and 500 shrubs were planted throughout the City in parks, green spaces and on boulevards. Ongoing tree care requires watering, fertilizing, pruning, health monitoring, hazard assessment, and, when necessary, removal.

3. **Horticulture** - managing turf, sport fields, flowers display landscape beds.

Floral Displays

- Four Horticultural staff plant and maintain 40 flower beds, 120 hanging baskets, a formal rose garden, and acres of manicured trails and shrub beds.

Turf and Sportfields

- Horticultural staff maintains about 100 acres of turf on a weekly basis. This includes Penticton's sports fields and event sites, which require high-level maintenance practices, including mowing, aerating, overseeding, topdressing, foliar feeding and the use of healthy fertilization and irrigation practices. Weekly monitoring of the turf's health keeps the maintenance staff on top of problems, and monthly safety inspections assure that the fields are safe and playable.

Irrigation

- The irrigation section inspects and repairs over 100 automatic systems on a weekly basis and two ornamental fountains on a daily basis.
- Many sites are irrigated using non-potable water sources (lake water, wastewater effluent).

4. **Amenities** - managing beaches, playgrounds, trails, signs, litter and furniture amenities.

Beaches

- Staff attends to Penticton's seven beaches throughout the summer. The beach cleaner usually operates 7 days a week.
- Staff also contracts beach-cleaning services to other local public and private beaches on occasion (Naramata, Summerland, OK. Falls).

Litter

- Extra litter crews have been added to manage the increase of litter throughout the summer months. Litter crews are double-shifted on weekends, covering a 15-hour period. Extra crews provide a better service throughout the entire tourist season.
- Bio-degradable dog clean-up bags (Pet Stands) are available throughout the parks, free for public use. Over 300,000 bags were used in 2007.
- Recycling containers, for bottles and cans, were introduced into two parks in 2007.

Furniture and Playgrounds

- Monthly safety checks on our playgrounds and trails are performed by trained staff who inspect and correct any problems, damages or hazards.

5. Other

- Parks received $38,000 in donations, through our Gifting Program, towards the installation of new benches and picnic tables in our parks.
- Special Events - Penticton's beachfront parks are host to numerous annual Special Events that attract thousands of visitors throughout the summer. Each year more Events are booked, and outdoor entertainment seems to be a favorite attraction for locals and visitors alike.

Goals for 2008 are:

- To complete the Park Master Plan.
- To undertake a Strengths, Weaknesses, Opportunities and Threats analysis of the Parks Department in order to meet the long term needs of the community in an efficient and effective manner.
- To complete the replacement of Skaha East Playground, using input from various Community Groups and to explore joint funding opportunities.
- To complete a Park design for the Ellis Creek Trailhead, which will complete the re-alignment work of Industrial Avenue.
- To continue the development of an Urban Forestry Management Plan, including a heritage tree list.
- To develop an Irrigation Management Plan to determine specific upgrading needs of irrigation systems in order to maximize water-use efficiency.
- To complete the 2007/8 Integrated Waterfront Park Capital Program.
- To provide Council and citizens with current and updated information on the Pine Beetle.
- To continue the joint Goose Management Plan.

CEMETERIES DEPARTMENT

Lakeview and Fairview Cemeteries are managed by the City of Penticton Parks Department.

Mission Statement

The Cemetery Department's mission is to provide a comforting and quality experience to those citizens visiting loved ones interned at the Lakeview and Fairview Cemeteries.

Goals and Objectives

- Maintain the resting space of deceased residents of Penticton.
- Provide a dignified setting where the residents of Penticton can reflect on their life with departed loved ones.

Functions Performed

Functions performed at Lakeview Cemetery include the Maintenance and Burial contract with Okanagan Home & Health Care Services, purchase of liners for graves, as well as developing new columbarium structures. Horticultural functions at Fairview Cemetery include tree maintenance, irrigation maintenance and miscellaneous supplies.

2007 Operating Budget	-	$ 119,773.00
2007 Capital Budget	-	$ 2,559,200.00

Highlights and Issues for 2007 were:

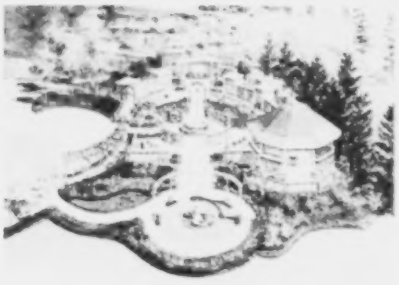
- Presentation of a Business Plan and designs for the phased expansion of Lakeview Cemetery Columbarium.
- Development of a design for infill area to expand a full burial section.
- Changed the Cemetery by-law to permit use of solar lanterns.

Goals for 2008 are:

- Pursue sales of Columbarium niches.
- Complete construction of the Columbarium.
- Develop a long term strategy and needs assessment.

Lakeview Cemetery Columbarium Gardens

To offer our community an alternative choice as a final resting place, a new Columbarium & Mausoleum Garden has been designed. Located at the south end of Lakeview Cemetery, this unique place of interment will contain Columbarium (approx. 1,500 ash niches), mausoleum (45 interments), a service chapel, ash scattering and an ornamental fountain. Construction of the Columbarium Garden is scheduled to be completed in the fall of 2008.



FACILITIES DEPARTMENT

Mission Statement

The Facilities Department plans, designs, builds, manages, operates and maintains city owned buildings to ensure Penticton is an attractive and desirable place to work, play and visit and that its municipal facilities set the standard for mid-size cities in North America.

Vision

The Facilities Department vision is to create an atmosphere of shared responsibility in which all employees contribute to the process of continually improving the services to civic and recreational facilities.

Goals and Objectives

- To provide staff, citizens, and visitors with safe and clean facilities in a cost efficient manner.
- To provide maintenance services to 500,000 square feet of building space.
- To supervise, operate and provide custodial services for 2 arenas and a community centre operating 18 hours per day, 7 days per week.
- To provide a wide variety of building and support services to staff, community groups, and special events throughout the city.
- To manage contracts providing HVAC, electrical, fire/safety/security, and janitorial services to leased, civic and recreation buildings.
- To supervise consultants and contractors who are awarded design and construction work on city buildings.

The Facilities Department provided safe property management, development and maintenance to 53 city owned facilities. This was accomplished with one Manager, one Facilities Supervisor, two unionized Foremen, ten M1 Attendants, five M2 Maintenance and three relief staff.

The Facilities Department hired architects and engineers to complete several 2007 capital projects and is also responsible for all contracts that are required such as plumbing, electrical, gas refrigeration, elevators, overhead doors, garbage removal, pest control, glass, auto door, fire alarm and sprinkler protection, carpentry, painting, cross connection program and general contractors.

The Facilities Department is responsible for administering custodial contracts at 7 of our sites.

2007 Operating Budget	-	$3,155.907
2007 Capital Budget	-	$2,559,784

Highlights for 2007 were:

- Installed new emergency exit stairs at Kings Park soccer club.
- Completed Okanagan Park washroom construction.

- Started Memorial Arena refrigeration plant audit and related upgrades.
- Completed Memorial players' box replacement and rot removal.
- Completed roof replacement for Skaha Marina, Edmonton Avenue Centre, Sudbury and two city owned houses.
- Completed Skaha East and Main public washroom design and put out for tender.
- Removal and Installation of pool & lower change room lockers.
- Replacement of boiler and installation of rock pit at Leir House.
- Installation of emergency generators for City Hall, #1 Fire Hall and Yards.
- Demolition of Star Cleaners and completed environmental 1 & 2 assessments.
- Completed first phase of the Facility Building audit.
- Completed first phase of an energy audit.
- Formulated a priority list of Building Needs Assessment Study and an Action Plan.
- City Hall renovations to Administration, Human Resources, Planning and Engineering Departments.
- Installation of raised flooring and reconstruction of wall in IT Department.
- Upgraded electrical services to Okanagan Park.
- Installed handicap lifts, change tables and auto doors in Community Centre.
- Re-tendered all custodial contracts including Kinsman Building and public washrooms.
- Kinsman building renovations.

Goals for 2008 are:

- Relocate offices and shops for Facilities staff to City Yards.
- Continue with facility condition assessments which will assist in our facility inventory and provide the basis necessary in developing our 10 year capital plan for civic and recreational facilities.
- Implement a computer maintenance management software system to establish a preventative maintenance program.
- Continue with energy audits of civic facilities to reduce energy consumption and lower operating cost.
- Complete the Department's approved 2008 Capital Program on time and on budget.
- Complete the Facilities Department restructure/re-org. in preparation for the transfer of responsibilities to Global Spectrum as a result of completion of the South Okanagan Event Centre changes.
- Evaluate possible locations and operating models for the indoor tennis facility.
- Continue to move the Facility Department forward in an asset management philosophy and provide a list of our physical assets.

RECREATION DEPARTMENT

In 2007, the Recreation Department was comprised of one Recreation Manager; one Recreation Supervisor; one Recreation Business Supervisor; four recreation Coordinators; two full time Head-Lifeguards; twelve part time Lifeguards; one full time Office Administrator; two full time office staff; and four part time office staff as well as relief support for office and aquatic staff. More than 100 contract instructors conducted

nearly 2500 programs and over 200 volunteers provided over 8111 hours of support to a wide variety of programs and events.

In December of 2007, the recreation staff met and affirmed the Department's Mission, Vision and Strategic Directions for 2008-2009:

Mission

Through strong leadership, community partnerships and volunteerism, the Recreation Department promotes a healthy community by providing arts, culture, sports and active living opportunities for residents and visitors of Penticton.

Vision

The Recreation Department has a strong and dynamic community presence connecting people, quality facilities and programs making Penticton a diverse, active and culturally rich place in which to live, work and play.

Strategic Directions
Lifelong Active Living
Arts and Cultural Development
Sport Development

Highlights for 2007 were:

Creating a Healthy Community

Momentum continues to build as the Recreation Department's Active Communities Initiative (GetActive! Penticton) completed year two of the 4-Year Plan to become 20% more active by 2010. Highlights included:

- Creation and implementation of a sponsorship plan, communication plan, marketing tools, Student Pedometer Program, Grade 6 Health Fair, *GetActive! Girls* program, Penticton Workplace Wellness Network, Move For Health Day and Spirit of BC Week free activities, resource inventories which support physical activity (maps, events, facilities, activities), and a website upgrade.
- A customized Everybody Gets To Play survey was implemented with responses from over 1400 residents to identify the barriers to participation in recreation.
- Creation of an Activity Coupon Book with 50 coupons for discounted physical activity / healthy eating opportunities (value of over $1200/book).
- Implementation of the Municipal Recreation Food Environment Action Toolkit.
- 'Penticton Steps Out' reached its 4 billion step mark with over 1500 participants.
- *GetActive! Penticton* Speaker Series had an audience of over 2800 in 2007.
- Over $135,000 in grant funds has been raised in the past two years.

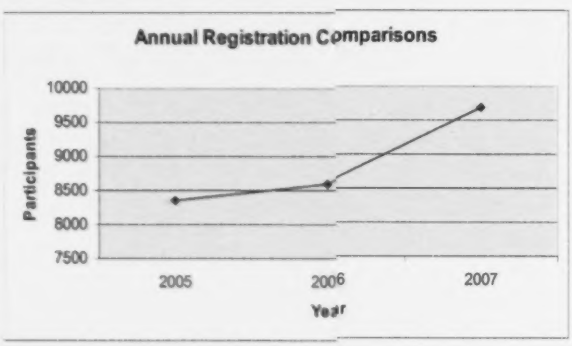
Community Connection

Through the 2007 Needs and Preference Survey, it was indicated that developing partnerships was the top choice for "Support of funding Options". Partnership highlights included:

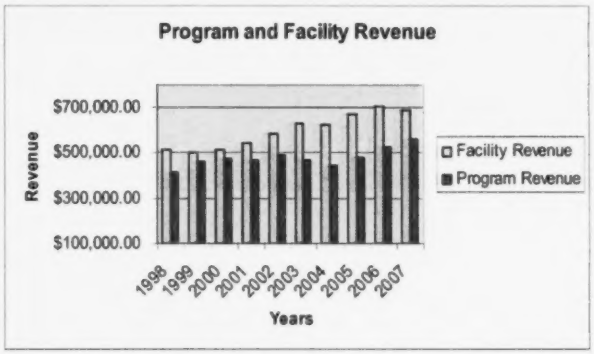
- The Rotary Club donated an Automated External Defibrillator to the pool and aquatic staff are now all certified AED responders.
- The Ronald McDonald foundation provided $30,000 to increase accessibility to the pool for children with special needs.
- The South Okanagan Brain Injury Society provided funding for the Youth Ambassador program.
- Interior Health co-sponsored wellness workshops.
- Interior Health and School District #67 co-sponsored the 2nd annual Student Health Conference.
- Aboriginal Diabetes conference – Penticton Steps Out was presented to the 350 delegates.
- PacificSport provided 'toolkit' seminars and training opportunities to coaches and athletes as well as 'Sport Discovery Camps' for 9 – 13 year olds.
- The Junior Chamber of Commerce sponsored the Summer Day Camp program.
- Through the Canadian Tire Jump Start program, staff assisted in distributing $16,908.45 towards recreational registration fees for children in financial need.
- The Okanagan Sunshine Radio Miracle Fund provided funding to subsidize 20 day camp participants.
- During drowning prevention week, the Lifesaving Society's *Swim to Survive* program to reduce drowning saw 285 people participate.

Building Community Through Activity

Over the last three years, there has been an increase in registration for programs, in participation for drop in opportunities and demand for parks and facilities. Program emphasis has been on entry level sports programs, wellness, programs for girls, active living and social recreation opportunities.



- The number of course offerings has increased by 33% since 2005.
- In 2007, there were record revenues in aquatics.
- Over the last 9 years, there has been a steady increase in program revenues due to increase and variety of courses offered.



- Pentiction hosted over 51 tournaments and festivals.
- The Recreation Department provided low cost and no cost programs such as Loonie Swims and Youth Etcetera programs through-out the year.
- The 25th annual Pumpkin Patch Carnival and the 20th annual Santa's Craft Workshop hosted 1500 participants combined. New for 2007, the events were hosted at the Penticton Trade and Convention Centre.
- The LIFE (Leisure Involvement For Everyone) access to recreation subsidy program sponsored 463 individuals (an increase of 6% from 2006).

Goals for 2008 are:

- In response to the Needs and Preference Survey:
  - Partner with the Okanagan Boys & Girls Club to expand youth programming and marketing techniques for the "Youth Etcetera" initiative.
  - Finalize and implement the Recreation Department marketing plan including the continuation of producing four recreation guides per year as well as expanding and enhancing the information on parks, recreation and cultural services.
  - Implement the Seniors Support initiative (UBCM grant).
  - In partnership with Dragonfly Pond, provide opportunities for individuals with special needs.
  - Contract out and/or partner with outside organizations to provide outdoor recreation opportunities.
  - Implement Community Outreach project (UBCM grant) including Silken's ActiveKids movement, Summer Playground Program and the creation of an outreach strategic plan.
  - Finalize and implement *Everybody Gets to Play* Action Plan to increase accessibility and reduce barriers to participation in recreation in Penticton.

- Develop and implement strategies or policies: volunteer management, theatre bookings and field/facility allocation.
- Implement "built environment" assessment

for Penticton (create recommendations on how to make Penticton more "activity friendly" through community design).
- Support transition of Memorial arena to management company (Global).
- Continue to work in partnership with organizations such as the School District, Medical Association, service clubs, local businesses, Penticton Indian Band and the media to further advance the mandate of recreation services.

PENTICTON MUSEUM & ARCHIVES

The Penticton Museum has two full-time staff: Manager/Curator and Museum and Archives Assistant. The capital and operating budget for the museum in 2007 was $185,000, excluding in-kind maintenance services, building expenses and security costs from the City of Penticton. The museum received $36,523 in grants and $9,162 in donations, sales and fees throughout 2007. The total number of visitors to the museum was 8,731 with an additional 290 attendees at partner events outside of the museum.

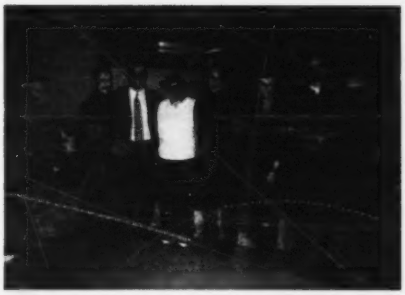
Mission Statement
The Penticton Museum & Archive's mission is to deliver professional and innovative exhibits, programs, archival services and resources in order to coordinate heritage programming, both at the museum and within the City's environs.

Goals and Objectives
To ensure cultural and natural heritage is a vital component in the development of Penticton's physical identity and community character.

Highlights for 2007 were:

- Opening of ***'Snkwancin – Songs of the Syilx'***, a First Nations cultural exhibit that ran from March to July in the Atkinson Gallery, including a special opening for the public.
- Opening of ***'Iron Town – 25 years of Ironman in Penticton'*** exhibit, highlighting the 25 years of IronmanTriathlon. This exhibit ran from August to October in the Atkinson Gallery.
- Completion of renovations to the ***Archival Research & Education Centre*** (ARC) in November, including the upgrading of archival storage facilities.
- Hosting of ***Archives Discovery Week*** symposium, workshop & exhibit to celebrate opening of the ARC.
- Delivery of ***Kettle Valley Railway Heritage Project*** in July, with volunteer activities & tours of UBC-O archaeology excavation at Myra Canyon and talks at Okanagan College.
- Hosting of over 25 ***Brown Bag lectures*** at the museum auditorium throughout 2007.
- Hosting of ***'Walk Back in Time'*** natural heritage event in November to celebrate completion of museum's new natural history exhibit.
- Launch of ***Curator Kid*** education program for families, schools and youth groups.
- Delivery of six heritage activity events for families during the museum's summer program schedule, including 'Night at the Museum' and 'Tues at the Mues'.
- Delivery of ***Remembrance Week Film Series*** in November, including 'Bless 'Em All' sing-along lunch for veterans.

- To honour the important role volunteers and staff play in the museum, a ***Valentines Tea, Christmas Tea*** and ***'Remember When' Tea*** was hosted in partnership with the ***Friends of Museum Society.***



Museum & Archive Goals for 2008 are:

- Installation of the ***Centennial Exhibit Series***, featuring 10 temporary exhibits celebrating different themes of Penticton's history over the last 100 years.
- Complement the exhibit series with 10 public openings featuring presentations and panel discussions on historical moments and memoirs of pioneers.
- Deliver 4 Centennial projects & events in partnership with community partners:
  - *Centennial Heritage Days Festival* (June 14 – 22 along Penticton lakefront)
  - *100 Years – 100 Stories Video Project* (throughout 2008).
  - *Shaping of Place Symposium* (October)
  - *Centennial Trail* & *Oxbow Project* (throughout 2008)
- Installation of new Artifact & Archives Collections Management Information System, including new database and artifact storage guidelines.
- Complete new graphic and instructional panels for newly installed exhibits in the museum's Permanent Gallery, titled '*Penticton – Shaping of Place*'.
- Enhance scope of the ***Curator Kid*** program to include outdoor field trips and regular activities in the museum's exhibits.
- Completion and adoption of the Penticton Museum and Archives Strategic Plan and marketing program.

SPECIAL PROJECTS DIVISION

The Division's mission is to assist other divisions with projects to achieve identified goals of the City of Penticton. The Division consists of a Director and the volunteers, consultants, and contractors involved in specific projects.

Highlights for 2007 were:

- Assisted with the completion of Council and Corporate objectives related to facility priorities, Pen High facilities, and several master planning papers.
- Completed concept drawings on the Centennial Plaza in cooperation with the Centennial Committee and consultants.
- Completed long term land use planning for the City Yards.
- Completed Cleland Theatre expansion feasibility review and recommendations.
- Assisted with the securing of a cultural tourism grant and completion of a strategy and recommendations.
- Involved with Emergency social Services responses and recovery.
- Submitted several grant applications, including successful applications for Cultural Tourism and Spirit Squares.
- Completed process to secure a Liquor Primary License and 3rd Party Agreement for Memorial Arena.
- Amended Liquor Primary License for PTCC.
- Completed proposal call and selection process for Skaha Lake Park Concessions.

Goals for 2008 are:

- Assist with master planning updates and opportunities.
- Refinement of individual and community recovery plans for post emergencies and disasters.
- Feasibility plans for the Penticton Creek/Ellis Street Cultural District.
- Assist with the Union of British Columbia Municipalities conference planning and the development of a pre-conference workshop.
- Initiate a planning process for the redevelopment and use of the Shatford Building.
- Secure new Liquor Primary and Food Primary Licenses for the SOEC.
- Assist with the completion of the Spirit Square and Centennial Plaza projects.
- Research and complete application processes for grants to improve the community's infrastructure, economy, and wellness.

SCHEDULE "A"

FINANCIAL STATEMENTS WILL BE AVAILABLE SHORTLY

SCHEDULE "B"

Address	Exemption Description	2008 Estimated Annual Tax Rates Levy	2009 Estimated Annual Tax Rates Levy	2010 Estimated Annual Tax Rates Levy
197 Brandon Avenue	68% land	$3,905.24	4,022.40	4,143.07
290 Warren Avenue W	75% land	5,775.75	5,949.02	6,127.49
945 Main Street	80% land 1% improvements	7,206.39	7,422.58	7,645.26
65 Preston Avenue	100% land and improvements	3,908.00	4,025.24	4,146.00
973 Main Street	100% land	6,794.00	6,997.82	7,207.75
608 Winnipeg Street	88% land	1,207.36	1,243.58	1,280.89
523 Jermyn Avenue	80% land	2,888.00	2,974.64	3,063.88
2800 South Main Street	81% land	9,806.67	10,100.87	10,403.90
1498 Government Street	80% land 1% improvements	5,313.28	5,472.68	5,636.86
74 Penticton Avenue	80% land 1% improvements	2,122.37	2,186.04	2,251.62
1265 Fairview Road	73% land	1,574.61	1,621.85	1,670.50
52 Roy Avenue	86% land	4,280.22	4,408.63	4,540.89
96 Edmonton Avenue	76% land	2,308.88	2,378.15	2,449.49
1370 Church Street	85% land	2,186.20	2,251.79	2,319.34
120 Preston Avenue	83% land 1% improvements	4,014.51	4,134.95	4,258.99
2469 South Main Street	79% land 1% improvements	5,100.73	5,253.75	5,411.36
3290 South Main Street	80% land	2,880.80	2,967.22	3,056.24
3302 South Main Street	100% land and improvements	3,784.00	3,897.52	4,014.45
3260 South Main Street	100% land and improvements	1,392.00	1,433.76	1,476.77
397 Martin Street	56% land 1% improvements	1,076.37	1,108.66	1,141.92
157 Wade Avenue	100% land and improvements	1,683.00	1,733.49	1,785.49
1296 Main Street	82% land	5,662.92	5,832.81	6,007.79
361 Wade Avenue West	53% land	1,700.24	1,751.25	1,803.78
150 Orchard Avenue	57% land 22% improvements	4,219.77	4,346.36	4,476.75
2946 South Main Street	89% land	6,940.22	7,148.43	7,362.88
696 Main Street	58% land	3,985.18	4,104.74	4,227.88
352 Winnipeg Street	100% land and improvements	8,929.00	9,196.87	9,472.78
#102-1825 Main Street	100% land and improvements	13,729.00	14,140.87	14,565.10
639 Main Street	100% land and improvements	8,064.00	8,305.92	8,555.10
550 Carmi Avenue	52% land 1% improvements	39,350.61	40,531.13	41,747.06
101 & 102, 594 Rene Ave	100% land and improvements	3,694.00	3,804.82	3,918.96
1299 Manitoba Street	69% land 1% improvements	6,505.19	6,700.35	6,901.36
270 Hastings Avenue	100% land and improvements	99,929.00	102,926.87	106,014.68
75 Green Avenue West	10% land	78,822.00	81,186.66	83,622.26
1295 Manitoba Street	100% land and improvements	11,845.00	12,200.35	12,566.36
245 Warren Avenue West	100% land and improvements	3,282.00	3,380.46	3,481.87

521 Martin Street	100% land and improvements	1,867.00	1,923.01	1,980.70
2434 Baskin Street	100% land and improvements	1,537.00	1,583.11	1,630.60
2450 Baskin Street	100% land and improvements	1,534.00	1,580.02	1,627.42
180 Industrial Avenue W	100% land and improvements	31,310.00	32,249.30	33,216.78
226 & 234 Van Horne St	100% land and improvements	3,455.00	3,558.65	3,665.41
318 Ellis Street	100% land and improvements	6,429.00	6,621.87	6,820.53
2399 South Main Street	100% land and improvements	13,274.00	13,672.22	14,082.39
332 Eckhardt Avenue W	100% land and improvements	2,825.00	2,909.75	2,997.04
742 Argyle Street	100% land and improvements	2,595.00	2,672.85	2,753.04
Undisclosed Location	100% land and improvements	3,056.00	3,147.68	3,242.11
574 Main Street	100% land and improvements	3,562.00	3,668.86	3,778.93
600 Comox Street	99% land 80% improvements	30,599.00	31,516.97	32,462.48
852 Eckhardt Avenue W	100% land and improvements	25,085.00	25,837.55	26,612.68
675 Marina Way	100% land and improvements	31,509.00	32,454.27	33,427.90
216 Hastings Avenue	100% land and improvements	17,846.00	18,381.38	18,932.82
1099 Lakeshore Drive W	100% land and improvements	20,230.00	20,836.90	21,462.01
1101 Lakeshore Drive W	100% land and improvements	2,952.00	3,040.56	3,131.78
1175 Lakeshore Drive W	100% land	2,832.00	2,916.96	3,004.47
Rock Groin at Okanagan Lake West	100% land and improvements	793	816.79	841.29
220 Manor Park Avenue	100% land and improvements	19,857.00	20,452.71	21,066.29
2905 South Main Street	96% land 99% improvements	33,226.00	34,222.78	35,249.46
553 Railway Street	100% land and improvements	23,370.63	24,071.75	24,793.90
199 Marina Way	100% land and improvements	47,550.00	48,976.50	50,445.80
2200 Dartmouth Road	100% land and improvements	12,667.00	13,047.01	13,438.42
135 Winnipeg Street	100% land and improvements	4,374.00	4,505.22	4,640.38
502 Martin Street	100% land and improvements	12,862.00	13,247.86	13,645.30
260 Brunswick Street	100% land and improvements	6,158.00	6,342.74	6,533.02
505 Railway Street	100% land and improvements	19,225.94	19,802.72	20,396.80
1203 Main Street	100% land and improvements	5,340.00	5,500.20	5,665.21
885 Fairview Road	100% land and improvements	24,259.00	24,986.77	25,736.37
453 Winnipeg Street	100% land and improvements	53,180.00	54,775.40	56,418.66
343 Ellis Street	100% land and improvements	6,511.00	6,706.33	6,907.52
#3 419 Main Street	50% land 50% improvements	1,852.50	1,908.08	1,965.32
126 Dakota Ave	100% land and improvements	402	414.06	426.48
	TOTAL	**$849,991.58**	**$875,491.33**	**$901,756.07**